

TRAVIS COUNTY EMERGENCY SERVICES DISTRICT NO. 6

STRATEGIC PLAN

2021-2026





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MESSAGE FROM THE FIRE CHIEF



Lake Travis Fire Rescue (LTFR) is pleased to publish its updated strategic plan for 2021-2026. As a continuation of the organization's first official strategic plan from 2007-2012 and updated plan in 2017, LTFR will continue to build on the many years of previous strategic planning that has shaped the organization and the services that are provided to the community.

As the diverse Lake Travis community increases in population, density, infrastructure and development in the largely wildland-urban interface, it is essential that the emergency services that are in place to serve the citizens are state-of-the-art, operationally tested and financially viable.

This strategic plan encompasses a number of elements not included in previous strategic plans and was constructed over a period of unprecedented times, which included a global pandemic, social justice reform, a politically contested presidential election process, Texas' historic Winter Storm Uri and significant financial uncertainty as the economy adjusted to all of these events.

Through it all, the internal and external stakeholders rose to meet the demands of the citizens and continued to deliver on LTFR's mission. This period of time also illustrated why strategic planning is an integral part of an organization's overall success and ability to remain agile.

Based on some of the challenges the pandemic posed relating to meeting in-person and establishing smaller working groups, some assessments were built off work and discussions that had taken place leading up to the beginning of the strategic planning process in 2019 with local community-based organizations and LTFR's own Citizen's Advisory Committee (CAC) and Citizen's Education Forum (CEF).

The Strategic Plan is a living document that is subject to adaptation and changes over its life span with the key focus of meeting LTFR's **Why** of *Compassionate Committed Service* to our communities.

A handwritten signature in black ink, which appears to read "Robert B. Abbott". The signature is fluid and cursive, written over a light grey background.

Robert B. Abbott

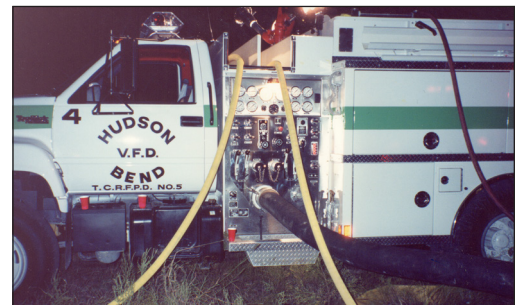
ORGANIZATIONAL HISTORY



In 1963, after a series of wildland fires plagued the Lake Travis community, the residents of Hudson Bend secured donated fire equipment from the U.S. Forest Service. Until this, there was no recognized fire protection in the area. And by 1964 the Hudson Bend Volunteer Fire Department was formed by both men and women of the lake area.

As the Lake Travis population began to grow, so did the fire department's roster to include the Lakeway Fire Department. The Lakeway Fire Department merged in the mid 70's with the Hudson Bend Volunteer Fire Department.

By the mid-to-late 1980's, a special Rural Fire Protection District was formed to provide financial funding to the fire department and as time passed state legislation was passed allowing voters to establish a political subdivision in attempts to form a Board of Commissioners and a stronger tax base, as Rural Fire Protection Districts had limited tax amounts. (Chapter 775 of the Health and Safety Code.)



In 1995, Travis County Emergency Services District No. 6 (TCESD No. 6) was formed providing the Hudson Bend Fire Department the financial strength to keep pace with the community's needs. With the increased tax base, the Travis County ESD No. 6 Commissioners could provide the citizens of Lake Travis with firefighters and modern and innovative equipment to ensure the level of fire protection was adequate. Staffing of four stations with two firefighters per engine was attained.



A fifth station was added in Steiner Ranch in 2000 as call volume was increasing and in 2008 TCESD No. 6 Commissioners formally changed the name of the department from Hudson Bend Fire Department to Lake Travis Fire Rescue.

More recently, the TCESD No. 6 Board of Commissioners created the Lake Travis Fire Rescue Citizen's Advisory Committee in 2014 and by 2015 all Lake Travis Fire Rescue fire stations were staffed with four firefighters which was a tremendous milestone for LTFR and the community it serves and protects.

In December of 2019, Fire Station 606 opened, providing additional services to the continually developing community in the Hamilton Pool area.

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THE PLANS

In order to continue to provide cost-effective and cutting-edge services to the Lake Travis community, planning and financial forecasting is required on many fronts. The advancement of mission-critical services and community-centric programming is only possible when time and resources are planned and allocated in a manner that is consistent with best practices and aligned with the current and future needs of the citizens.



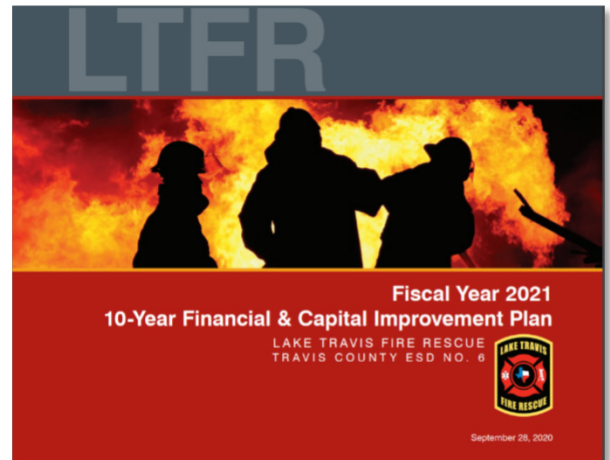
STRATEGIC PLAN (SP)

The strategic plan is the guiding document that all plans, agreements, and assessments are based on. It serves as the basis for **why** we are here and where we are going. It provides both internal and external stakeholders the means of better understanding the challenges that the organization is currently experiencing and structures the steps LTFR will take to meet the community's needs.

FINANCIAL & CAPITAL IMPROVEMENT PLAN (CIP)

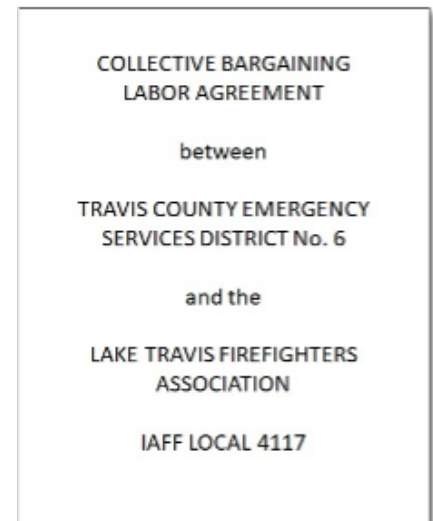
The 10-Year Financial and Capital Improvement Plan present a “long-term” outlook of LTFR’s forecasted funding, expenditures, and CIP that is aligned with its Strategic Service Goals.

It is the most fluid and dynamic document out of all the plans and adapts to changes in the economy, service demand and is updated and published annually.



COLLECTIVE BARGAINING AGREEMENT (CBA)

The Collective Bargaining Agreement is a legal document that outlines the working conditions, compensation packages and processes relating to the labor agreement between LTFR and International Association of Firefighters Local 4117. The CBA is negotiated every few years depending on the contract’s term.



COMMUNITY RISK ASSESSMENT (CRA)

Community Risk Assessment is a participatory process for assessing hazards, vulnerabilities, risks and ability to cope; preparing coping strategies and finally preparing a risk reduction options implementation plan by the local community.

CRA uses scientific information, predictions and participatory discourses to identify, analyze and evaluate the risk environment of a particular community and to reach consensus amongst the community on actions that are needed to manage the risk environment.



STANDARD OF COVER (SOC)

The SOC assesses the results of the CRA in addition to reviewing areas of demand and future service needs. The SOC also provides recommendations on future deployment of resources including staffing, station locations, types and capacities of emergency vehicles, response matrix, and performance standards relating to all-hazard types.

SUCCESSION, CAREER AND DEVELOPMENT GUIDE (SPCDG)

In order to sustain and support future organizational growth and changing service demands, LTFR will develop a succession and career development guide. The SPCDG will be updated annually to capture the training and educational disciplines needed for employees to advance within the organization. Furthermore, the SPCDG will provide employees with a career path that serves their talents throughout their careers with the focus of developing LTFR's future leaders.



Fire Service Career Development Guide and Succession Plan

Travis County Emergency Services District No. 6

Lake Travis Fire Rescue



LTFR SNAPSHOT

Proudly Serving:

- Unincorporated Travis County
- City of Lakeway
- City of Bee Cave
- The Hills
- Population Served: 77,000
- Total Square Miles Served: 104

Governed by:

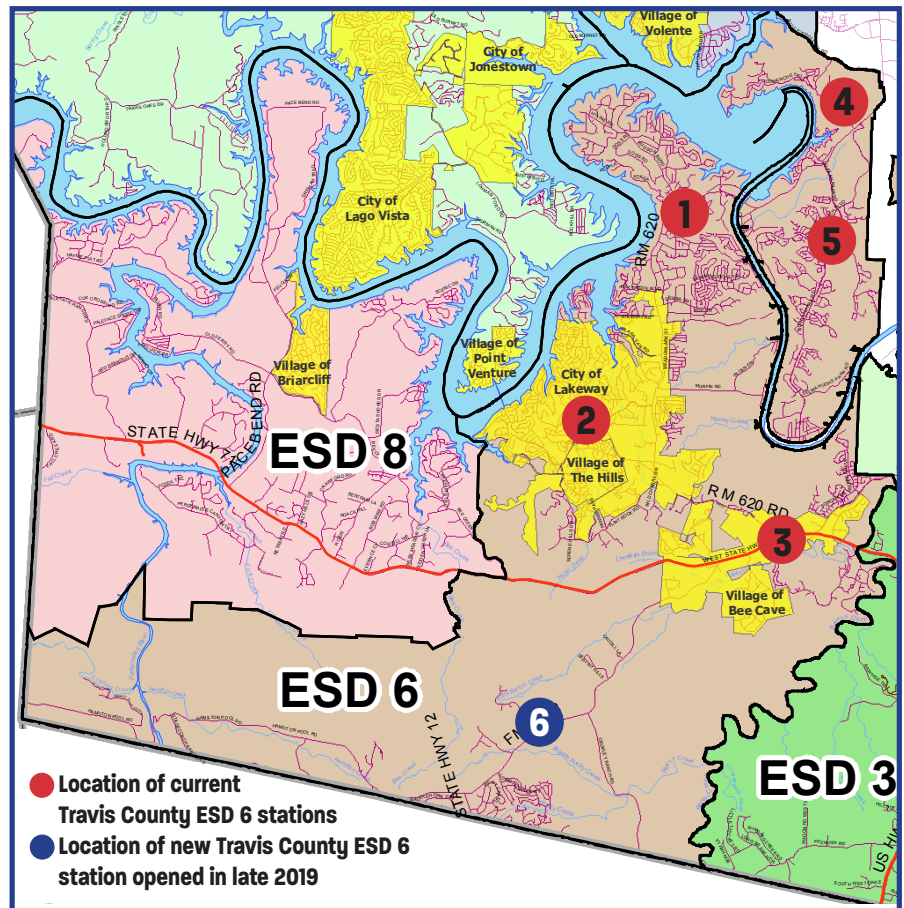
- Board of Fire Commissioners: 5
Appointed by Travis County
Commissioners of Precinct 2 and
Precinct 3

Facilities:

- Fire Stations: 6
- LTFR Headquarters
- Travis County Pct. 3 (Lease
Agreement for Space)
- Travis County ESD No. 3
Training Center (Lease)

Staffing:

- Minimum Staffing Per Shift:
27 personnel
- Battalion Chief Per Shift: 2 (1-person staffed units/2 personnel total)
- Engine Companies Per Shift: 4 (4-person staffed units/16 personnel total)
- Quint/Ladder Companies Per Shift: 2 (4-person staffed units/8 personnel total)
- On Duty Inspector/Investigator: 1 (1-person staffed unit/1 personnel total)



Budgeted Positions for Fiscal Year 2021-2022 - Total 122 FTEs

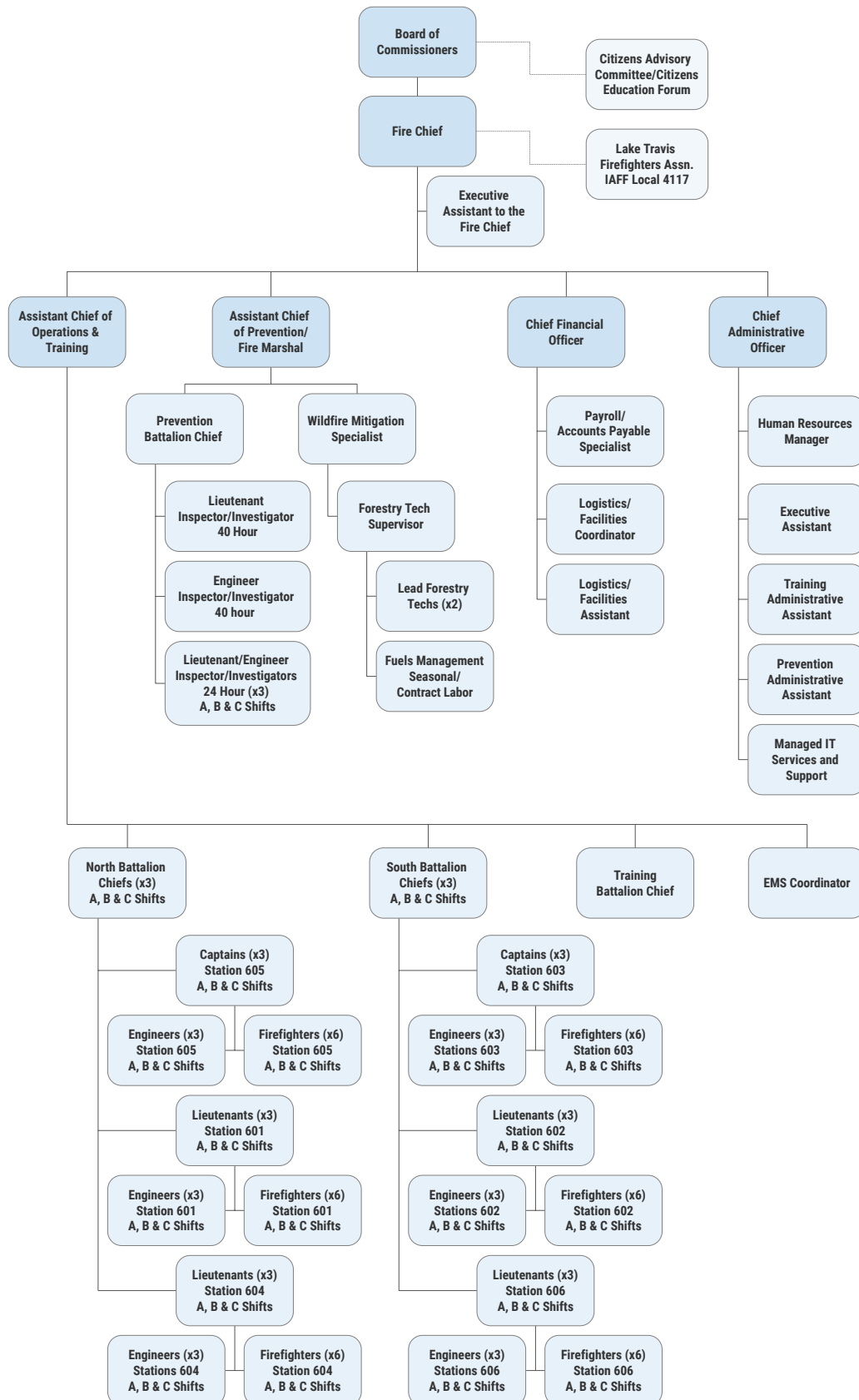
Uniformed Positions

Fire Chief	1
Assistant Fire Chief	2
Battalion Chief	8
Captain	6
Lieutenant	15
Engineer	20
Firefighter	51

Civilian Positions

Chief Financial Officer	1
Chief Administrative Officer	1
Human Resources Manager	1
Administrative Support Staff	5
EMS Coordinator	1
Logistics Support	2
Wildfire Mitigation Specialist	1
Fuels Management	7

ORGANIZATIONAL CHART





OUR *WHY*

To answer the question to **why** the members of LTFR do what they do and **why** they continue to serve, many words and thoughts were captured from stakeholders to create LTFR's **Why**.



**Lake Travis Fire Rescue
exists to provide:**

*"Compassionate
Committed
Service"*

MISSION STATEMENT

To minimize loss of life and property through Emergency Response, Prevention and Community Involvement.

VISION STATEMENT

To continually exceed the expectations of those we serve through Innovation, Engagement and Preparedness.



PURPOSE STATEMENT

Our success is built upon the foundation of our commitment to Professionalism, Leadership, Integrity, Respect, Compassion and Safety.



LTFR VISION EXPLAINED

Internal: Our employees and families

External: Our communities, partners, vendors, public officials and businesses

Always striving to improve, enhance and go beyond. Never feeling as if we have arrived at a finish point or that we are done.

To continually exceed the expectations of those we serve through innovation, engagement and preparedness.

Internal: Through employee development and strengthening teams

External: Enhancing partnerships and community involvement

Advancing new technologies, programming and systems

Internal: Maintaining operational readiness through staffing, documentation, training, testing and equipment

External: Education, risk reduction, community training and monitoring developing trends.



CITIZEN INPUT

LTFR is privileged to have a very supportive and engaged community. The LTFR Citizen's Advisory Committee (CAC) and the LTFR Citizen's Education Forum (CEF) have been instrumental in ensuring LTFR remains connected to the many thriving communities it serves in addition to the growing number of local civic, non-governmental and community-based organizations.

The TCESD No. 6 Board of Commissioners host a quarterly meeting with members of the CAC and CEF tailored to presenting LTFR's programs and challenges while continuing to seek input to its services and operation. The Board applies the information it receives during the quarterly meetings to build on its service goals. Input and data captured from the CAC, CEF and a 2019 online community survey have been included in the strategic planning process and are reflected in the plan's goals and objectives.





STRATEGIC PLANNING PROCESS

LTFR engaged Howard Cross of Howard Cross and Associates, LLC, to facilitate the strategic planning process in November 2019. All of the efforts to complete the process, with as many internal and external stakeholders as possible, was on track to be completed by June 2020.

In late February 2020, the World Health Organization officially ruled the coronavirus (COVID-19) a global pandemic. By early March 2020, it became obvious that the pandemic would take all the stakeholders into an unfamiliar period of time. LTFR suspended all strategic planning initiatives to focus on providing service during the pandemic.

In December 2020, strategic planning efforts resumed using smaller focus groups and conducting a number of on-line remote planning sessions. The last round of planning sessions concluded in late August 2021.

Visualizing the Strategic Process



ORGANIZATIONAL STRENGTHS

- Serves a supportive and compassionate community.
- Experiences diverse call types involving multiple training specialties.
- Provides cutting-edge Basic Life Support & Advance Life Support.
- Deliver community-centric programs including Safety Squad, Honor Guard, Fuel Mitigation and Public Safety Day.
- Maintains funded vehicle replacement schedule.
- Continues excellent Insurance Service Office (ISO) class ratings in cities and unincorporated areas.
- Offers competitive salaries and benefits.
- Attracts Board of Commissioners with diverse backgrounds and qualifications.
- Embraces technology (also in Organizational Weaknesses).
- Encourages engagement of employees training and coaching others.
- Manages Collective Bargaining Agreement with the Local 4117.
- Supports health and wellness programs such as IAFF/IAFC Wellness Fitness Initiative (WFI), Peer Support and cancer exposure reduction measures.
- Maintains significant funding sources (also in Organizational Weaknesses).
- Operationally adaptive during major events such as COVID-19, Storm Uri and social unrest.
- Fosters dedicated and committed employees.
- Provides opportunities for employees to be involved with auxiliary programs and projects.
- Focuses on customer service.
- Continues significantly improved processes developed during the pandemic.



ORGANIZATIONAL WEAKNESSES

- Funding limited by state constitutional ad valorem property tax cap of \$0.10.
- Hindered by silos among divisions which leads to communication and equality imbalance.
- Limited expansion space available at some fire stations.
- Mix of high and low performance at all employee ranks.
- Lack of LTFR-owned/operated training center or academy (currently use shared location).
- Need for additional officer development.
- Lengthy change implementation.
- Lack of follow through on projects.
- Community Risk Reduction (CRR) not fully embraced by entire organization.
- Lack of accountability and self-reporting.
- Need for succession planning and mentoring programs.
- Does not maximize all its technology (also in Organizational Strengths).
- Project management.
- Lack of incumbent physical standards.
- Need for updated Standard of Cover (SOC).
- Need for standardization among the divisions, battalions, stations and shifts.
- Lacking consistent public information messaging.
- Hesitation of divisions to help each other complete tasks when needed or when demands shift.
- Organizational performance is not communicated to all levels.
- Labor management relationship is dynamic.
- Improvements needed to fleet and facility maintenance and logistical support.

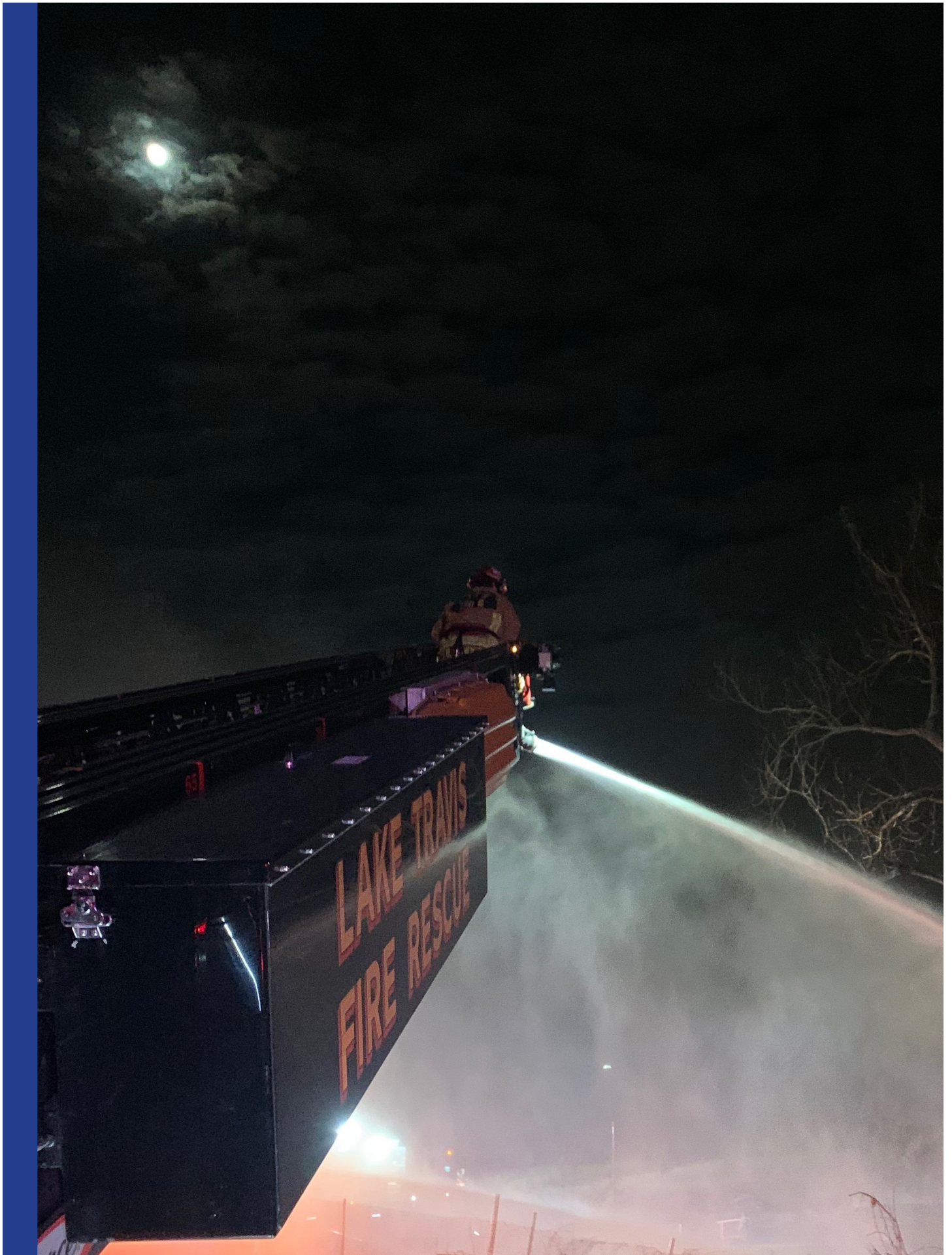




INTERNAL ANALYSIS

Internal analysis consists of a thorough, unbiased examination of the organization's strengths, weaknesses, the organizational chart in relation to function, decision making and information flow. This also includes an organizational critique – a critical analysis of the organization in areas of communication, accountability, authority and systems.

- Cultivates partnerships with other government organizations.
- Continue monitoring and actively educating stakeholders about legislative laws that impact LTFR funding.
- Examine why LTFR is quick to embrace emerging technologies but slow to deploy.
- Improve overall compliance with regulatory bodies and system requirements.
- Explore financial partnerships with municipalities.
- Continue the Citizen's Advisory Council (CAC) and Citizen's Education Forum (CEF).
- Foster involvement by Commissioners, Fire Chief and Association with legislative matters at the state and national levels that can have benefits to LTFR.
- Develop on-boarding training for new commissioners.
- Continue to expand on employees becoming instructors and assisting with training needs.
- Increase capacity for handling call volume and reducing dependance on auto-aid agreements.
- Assist employees with career planning and retirement through succession and retirement planning (also in Organizational Weaknesses).
- Expand on adaptations made to operations which were learned and tested during the pandemic.
- Explore ways to streamline day-to-day processes.
- Examine the standards on which we measure success.
- Avoid a "one-size fits all" approach to handling incidents and call volume.
- Decentralize day-to-day decisions.
- Redefine the work flow, space and production levels after working remotely during the pandemic.
- Increase the use of checklists to handle day-to-day demands and tasks across all divisions and to improve a more standard and predictable outcome.
- Build out excellent training programs and staff accordingly.
- Strive for a labor management relationship that is respectful and collaborative.
- Improve employee retention.
- Ensure workflow and demands are shared among all officers.



EXTERNAL ANALYSIS

External analysis is the “looking into the future” part of the strategic goal setting process. Its purpose is to prevent surprises that may negatively affect the organization’s ability to accomplish its mission. Categories of influence examined here include but are not limited to: social/demographics, economic, political, technological/scientific, trends and influences.

- LTFR never says “NO” when asked which adds to an overloaded plate. Politically, LTFR finds itself servicing three significant governmental sections both operationally and managerially: municipal (Lakeway, Bee Cave and The Hills), county and other emergency service districts which at times requires different service offerings.
- Local partners, such as the cities and other governmental stakeholders, should receive more regular communication about LTFR’s performance and developing challenges with a focus on finding mutually beneficial partnerships.
- Remain focused on developing regional partnerships in many areas of its operation.
- Monitor financial impact from economic shifts and changes in legislation even though LTFR’s financial profile remains relatively stable.
- Consolidation and merger pressures.
- Protracted operations during periods of natural disasters and events like a pandemic.
- Annexations by surrounding cities.
- Pressure to provide service slightly differently in various areas within LTFR vs. “one-size-fits-all”.
- LTFR’s involvement in political matters that it does not have ultimate control over or significant influence in.
- Monitor changes in legislative laws which require even more oversight and possible annual elections.
- Remain ahead of compliance and reporting changes at local, state and federal levels.
- Ensure alignment of a shared vision with our cities - City Of Bee Cave, City of Lakeway and The Hills.



COMPETITION

Competition is defined as any other organization that is now or may, in the future, be providing services of a similar type. Characteristics such as size, image, funding, management, quality of services and availability are compared with that of the organization engaged in the strategic goal setting.

Internal Competition

- Internal organizational divisions often compete with each other for staffing, programming and equipment funding when there could be synergies achieved by working cooperatively.

External Competition

- Local, state and federal competition for funding of grants and reimbursement programs.
- Auto-aid partners, contractors or third-party fire/EMS service providers either through local agreements or insurance providers.
- Contract and third-party fuel mitigation and community risk reduction programs.
- Other employers recruiting our talent.



CRITICAL ISSUES

Critical issues are those that must be dealt with if the organization is to survive or to meet its mission. These are the threats and prospects that present themselves during the strategic goal setting process.

Operations/Training Division

- Alignment among stations and shifts is not consistent and requires further change management to improve overall efficiency among the teams.
- Develop a more comprehensive training plan and development guide to ensure employee development at all levels within LTFR.
- Improve organizational and personal accountability which needs to be standard across the shifts and consistently applied.

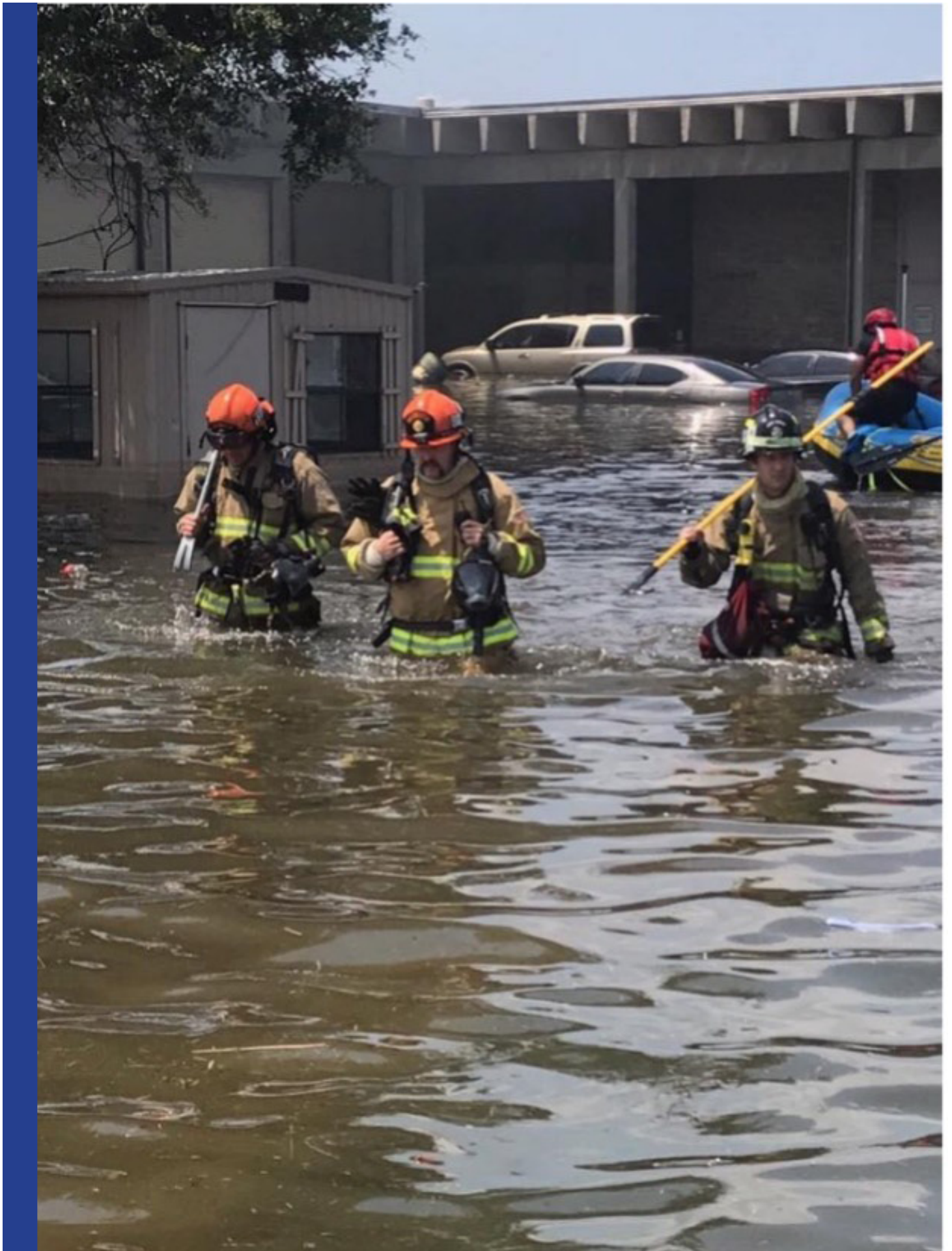
Administrative Division

- Continue to offer excellent customer service to both internal and external customers while adapting to changes in office scheduling and processes.
- Align with the other divisions during planning sessions, new program development or changes in personnel resources and management.

Prevention Division

- Align with the other divisions concerning workflow, communications, and assistance with changing work demands.
- Expand on LTFR's approach to the "Five E's" of risk reduction: Education, Engineering, Enforcement, Economic Incentives and Emergency Response requiring additional risk reduction attention. Approach includes the involvement of all divisions.
- Educate our stakeholders on matters relating to local fire code enforcement and requirements, public education programs and emergency planning.





GOALS

General strategies that focus on increasing, decreasing, or maintaining key initiatives. These become the outcomes for the objectives.

OBJECTIVES

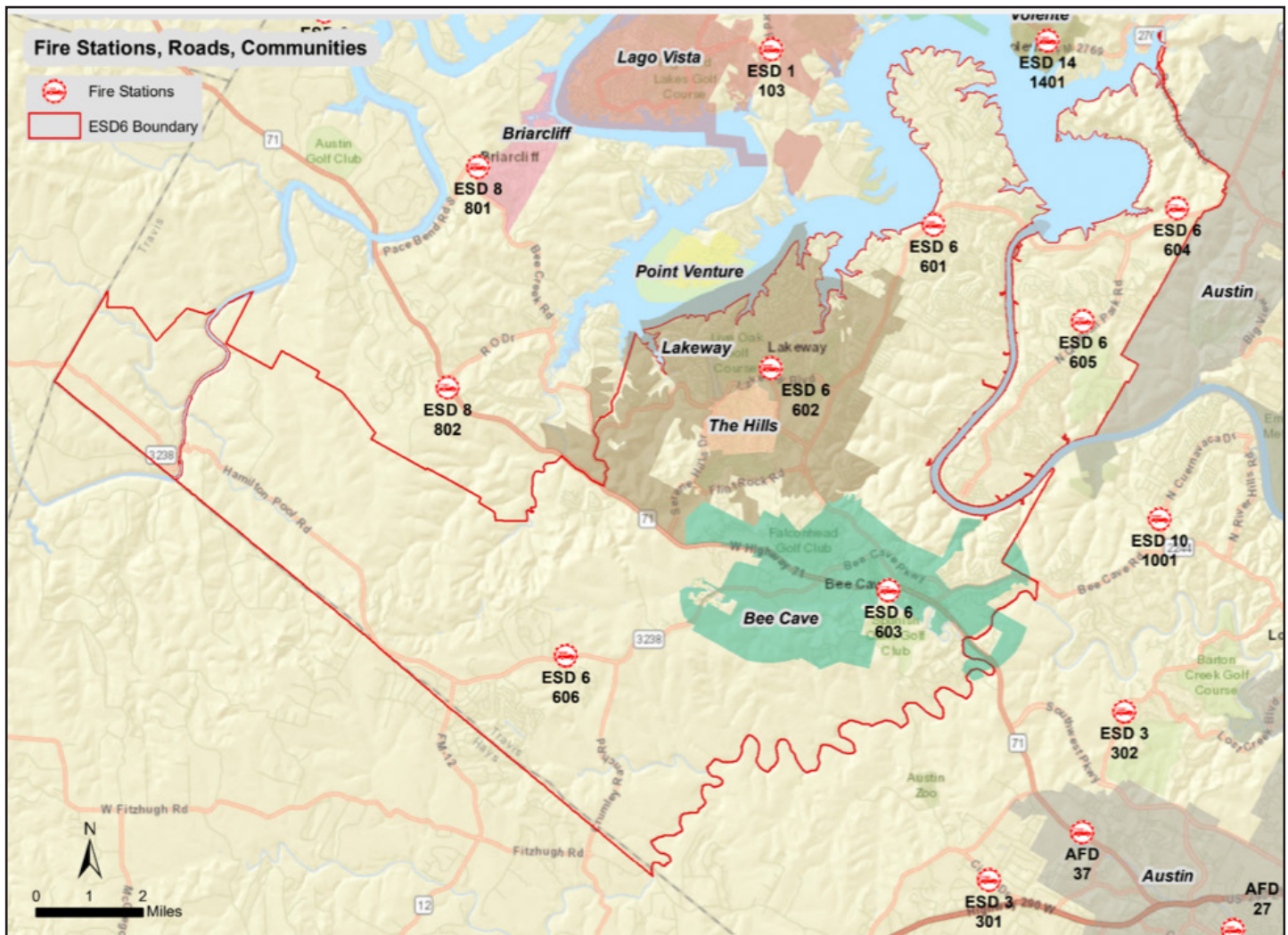
Objectives are tied closely to the goal statements. They are what the organization must achieve if it is to accomplish its **Why**. Objectives are measurable, demonstrable and observable. Usually four or five objectives, if properly focused and written, are enough to realize the purpose.

ACTION PLANS

The final component of the strategic goal setting process is the action plan. Action plans are the detailed descriptions of the specific actions required to achieve specific results needed to implement the strategies.



STRATEGIC GOALS



Goal 1: Ensure the appropriate weight on scene/ resources for the type of incident/response times

Objectives:

1. Update the Standard of Cover.
2. Apply real-time data-driven decisions to operational responses, staffing and resource allocations.
3. Perform a gap analysis of operational deficiencies between each division, shift and station that are involved (directly or indirectly) in providing services to the citizens.
4. Evaluate and implement specific training and equipment for changing/emerging incident trends.

Goal 2: Improve public awareness & communications

Objectives:

1. Complete the Community Risk Assessment (started in mid-2021).
2. Establish a communication director and/or public information officer position(s).
3. Implement a more robust and funded communication plan inclusive of emergency response reporting, community risk assessment training, community engagement and collaborative interagency messaging with federal, state and local government entities in addition to community-based organizations.
4. Evaluate current public education programs supported by LTFR in concert with the identified risks of the CRA and increase the involvement of the CAC and CEF in community program development.
5. Incorporate the "Five E's" of community risk reduction into all areas of LTFR's operation (Education, Engineering, Enforcement, Economic Incentives and Emergency Response).

Goal 3: Effectively develop, lead & deploy resources

Objectives:

1. Continue with financial and capital improvement planning maintaining fiscal oversight of annual budgeting processes and multi-year planning.
2. Continuously evaluate LTFR's workflow and organizational structure to maximize efficiencies and control costs.
3. Restructure and fund additional training locations, positions and training programs.
4. Develop and fund succession and career development program for all positions.
5. Establish modern project management systems and training programs.

Goal 4: Improving the safety and security of LTFR locations, fleet and programs

Objectives:

1. Conduct a facilities needs assessment and replacement schedule.
2. Evaluate and implement an improved program for fleet maintenance, repair and replacement.
3. Enhance employee health, wellness and safety programs.
4. Enhance safety systems and procedures at LTFR locations.
5. Evaluate and implement programs or systems to ensure the safety of first responders when preparing for, responding to, and returning from emergency incidents.

Goal 5: Seek and develop innovative and collaborative approaches to serving the community

Objectives:

1. Implement technologies and systems that are designed to increase first responder safety and efficiencies.
2. Increase participation in federal, state and local emergency response networks and systems.
3. Design and implement innovative approaches to service delivery that are responsive to changing demands and trends.
4. Increase collaborations with external stakeholders in areas of funding programs, community preparedness and resiliency training, and technology.

ACTION PLANS

Goal 1: Ensure the appropriate weight on scene/resources for the type of incident/response times				
Objectives	Intended Out Comes	General Steps to Meeting Objective	Assigned to	Timelines
1.a - Update the Standard of Cover (SOC).	<ul style="list-style-type: none"> -Identify challenges related to response times and unit assignments. -Identify future station locations and of current locations. -Benchmark LTFR's performance against national standards. 	<ul style="list-style-type: none"> -Review historical incident data. -Continue GIS impact study. -Align SOC with Center of Public Safety Excellence (CPSE) performance benchmarks. 	Assistant Fire Chief of Operations and Training	Complete SOC Update: July 2022 Build Into CIP: Oct 22-Dec 2026
1.b - Apply real-time data-driven decisions to operational responses, staffing and resource allocations.	<ul style="list-style-type: none"> -Identify means of reporting company level performance on a daily frequency. -Adjust type of unit assignments, staffing assignments, and additional resources to the appropriate incident times; adjusting as needed each shift. 	<ul style="list-style-type: none"> -Develop a daily process for reviewing incident data & spotting emerging trends/shift. -Develop a process for implementing real-time operational changes as needed. 	Assistant Fire Chief of Operations and Training	Complete Process by: February 2022 Fully Implement by: July 2022
1.c - Perform a gap analysis of operational deficiencies between each division, shift and station that are involved (directly or indirectly) in providing services to the citizens.	<ul style="list-style-type: none"> -Identify and improve upon division, shift, and station deficiencies as they impact incident responses and the LTFR's overall ability to safely and effectively service the community. 	<ul style="list-style-type: none"> -Through a cross-sectional assigned committee of various ranks and positions that provide service to the end user identify operational gaps leading to service challenges. 	Assistant Fire Chief of Operations and Training (With assistance from other Divisions)	January 2022-January 2023

ACTION PLANS

Goal 1: Ensure the appropriate weight on scene/resources for the type of incident/response times

Objectives	Intended Out Comes	General Steps to Meeting Objective	Assigned to	Timelines
1.d - Evaluate and implement specific training and equipment for changing/emerging incident trends.	<ul style="list-style-type: none"> - 1.d is an ongoing objective that will be better assessed once 1.a is completed and 1.c is begun. - Build identified changes into CIP and training programs 	<ul style="list-style-type: none"> - Evaluate changing/emerging incident trends that shape the need for additional equipment and training. 	Assistant Fire Chief of Operations and Training	On going No end date

Goal 2: Improve public awareness & communications

Objectives	Intended Out Comes	General Steps to Meeting Objective	Assigned to	Timelines
2.a - Complete the Community Risk Assessment (started in mid-2021).	<ul style="list-style-type: none"> - Identify the community's risk profile. - Identify the organization's approach to mitigating planned and unplanned events and incidents. 	<ul style="list-style-type: none"> - Build on risk reduction work already completed or in process. - Conduct internal and external stakeholder interviews to gather input and peer review. 	Assistant Fire Chief of Prevention/Fire Marshal	Initial Completion: July 2022 Updates every 6 months.
2.b - Establish a communication director and/or public information officer position(s).	<ul style="list-style-type: none"> - Assist the BOC and executive team with internal and external communication and messaging. - Develop and maintain a communication and marketing plan. - Report and corresponds on matters and information relating to emergency incidents. 	<ul style="list-style-type: none"> - Establish a job profile and description based on identify gaps of communication internally/externally. - Seek BOD approval. - Conduct a hiring process leading to a hired position. 	Chief Administrative Officer	October 2022

ACTION PLANS

Goal 2: Improve public awareness & communications				
Objectives	Intended Out Comes	General Steps to Meeting Objective	Assigned to	Timelines
2.c - Implement a more robust and funded communication plan inclusive of emergency response reporting, community risk assessment training, community engagement and collaborative interagency messaging with federal, state and local government entities in addition to community-based organizations.	- Building on 2.b, this will be an on-going project for the duration (and beyond) this version of the strategic plan to improve LTFR's overall communication with various stakeholders.	<ul style="list-style-type: none"> - Increase participation with the CAC and CEF members to build out a process of community communications and engagement. - Leverage partnerships with local, state and federal organizations that do business with LTFR. - Leverage partnerships with a number of NGOs and associations. 	Fire Chief	1-2 Years On Going
2.d - Evaluate current public education programs supported by LTFR in concert with the identified risks of the CRA and increase the involvement of the CAC and CEF in community program development.	- Will help identify what programs are serving the stakeholders well, which programs need further support, and which programs are outdate/of little value or simply not cost effective any longer.	<ul style="list-style-type: none"> - Develop an evaluation process and establish criteria each program will be evaluated by. - Conduct a multifaceted program review of each public education program. 	Assistant Fire Chief of Prevention/ Fire Marshal	Initial Review Completed: 6-12 months after the CRA is published in July 2022

ACTION PLANS

Goal 2: Improve public awareness & communications

Objectives	Intended Out Comes	General Steps to Meeting Objective	Assigned to	Timelines
2.e - Incorporate the “Five E’s” of community risk reduction into all areas of LTFR’s operation (Education, Engineering, Enforcement, Economic Incentives and Emergency Response).	<ul style="list-style-type: none"> -Will assist in reducing siloing among divisions. -Will increase employees’ exposure to new ideas, concepts, and approaches to risk reduction practices. -Will assist in maintaining a low ISO rating. -Will provide the taxpayer with increased services and return on their tax dollars. 	<ul style="list-style-type: none"> -Build the “Five E’s” into each division illustrating how each employee, regardless of their position or assignment has a role to play in each section. -Incorporate the joint labor/management committees to provide recommendations on implementation. -Remain active in legislative initiatives that are focused on public safety improvements. 	Assistant Fire Chief of Prevention/ Fire Marshal	<p>Initial Implementation by July 2022</p> <p>With various iterations ongoing.</p>

Goal 3: Effectively develop, lead & deploy resources

Objectives	Intended Out Comes	General Steps to Meeting Objective	Assigned to	Timelines
3.a - Continue with financial and capital improvement planning maintaining fiscal oversight of annual budgeting processes and multi-year planning.	<ul style="list-style-type: none"> -Maintains an updated maintenance and operations budget and CIP that supports LTFR’s operation and reflects elements of the SOC, CBA, CRA and SPCDG. -Provides fiscal transparency. -Remains compliant with all statutory requirements and GASB. -Maintains excellent bond ratings, financial position, and meets legislative requirements. 	<ul style="list-style-type: none"> -Examine the financial needs of the SOC, CBA, CRA and SPCDG each year. -Forecast economic changes. -Remain active in community and civic groups associated with local, state, and federal funding/influence. -Seek and implement additional funding programs/streams: CIP financing, bonds, sale tax agreements, grants. 	Chief Finance Officer	<p>1-5 Years</p> <p>Annual budget approval process</p>

ACTION PLANS

Goal 3: Effectively develop, lead & deploy resources				
Objectives	Intended Out Comes	General Steps to Meeting Objective	Assigned to	Timelines
3.b - Continuously evaluate LTFR's workflow and organizational structure to maximize efficiencies and control costs.	<ul style="list-style-type: none"> - Reduce siloing among divisions. - Improve communications. - Reduce redundancies and role/duties/responsibility overlaps. - Control personnel costs. - Reduces project/program implementation time. 	<ul style="list-style-type: none"> - Implement project management programs and education. - Evaluations of job profiles and descriptions annually. - Forecast labor changes that impact LTFR's operation. - Aim for improved efficiencies in each major service LTFR provides. 	Chief Administrative Officer	1-5 Years Iterations to be implemented every 6 – 12 months.
3.c - Restructure and fund additional training locations, positions and training programs.	<ul style="list-style-type: none"> - Tied in with 1.d, this will provide a means of restructuring both the operations BC roles and future training positions. - Improve officer development. 	<ul style="list-style-type: none"> - Based on the SOC and CRA, develop training programs that complement the current and future service demands. - Re-establish the Fire Officer College. 	Assistant Fire Chief of Operations and Training	1-5 Years Iterations to be implemented every 6 – 12 months.
3.d - Develop and fund succession and career development program for all positions.	<ul style="list-style-type: none"> - Provides each employee with a road map he/she can work towards over their careers. - Develops the current and future leaders of the organization. - Improves accountability. 	<ul style="list-style-type: none"> - Update job descriptions (HR). - Establish a clear path of step employees must take/complete to advance their careers. - Build the budgets to support the plan. - Evaluate the effectiveness of the plan by employee feedback and input. 	Fire Chief	Initial Published Plan: March 2022 Ongoing updates 1- 5 years.
3.e - Establish modern project management systems and training programs.	<ul style="list-style-type: none"> - Improve project completion and implementation times. - Control costs. 	<ul style="list-style-type: none"> - Implement a project management system and training program. 	Chief Administrative Officer	1-3 Years Iterations to be implemented every 6 – 12 months.

ACTION PLANS

Goal 4: Improving the safety and security of LTFR

Objectives	Intended Out Comes	General Steps to Meeting Objective	Assigned to	Timelines
4.a - Conduct a facilities needs assessment and replacement schedule.	<ul style="list-style-type: none"> - Identify aging buildings and mechanical systems needing replacement or repair. - In conjunction with the SOC, establish future build space, storage and updated/enhanced building safety and technology features. 	<ul style="list-style-type: none"> - Review results and recommendation of the SOC in addition to future needs of the community identified in the CRA. - Conduct facility survey with an engineer and/or architect. - Build CIP to support the replacement schedule. 	Chief Financial Officer	1-5 Years Iterations to be implemented every 6 – 12 months.
4.b - Evaluate and implement an improved program for fleet maintenance, repair and replacement.	<ul style="list-style-type: none"> - Assist in maintain a safe fleet of vehicles. - Reduce/control costs. - Assist the CIP in ensuring vehicles are being replaced, refurbished and repaired in a timely manner. 	<ul style="list-style-type: none"> - Update the vehicle replacement schedule annually. - Forecast the need for mechanic position(s) and associated equipment/ vehicle/work space. 	Chief Financial Officer	1-5 Years With updates as needed.
4.c - Enhance employee health, wellness and safety programs.	<ul style="list-style-type: none"> - Improves the overall health of our employees. - Seek, fund, and implement programs designed to maximize health insurance benefits for all employees. 	<ul style="list-style-type: none"> - Seek and implement recommendations from the joint labor/management Health, Wellness and Safety Committee. 	Fire Chief	1-5 Years Iterations to be implemented every 6 – 12 months.
4.d - Enhance safety systems and procedures at LTFR locations.	<ul style="list-style-type: none"> - Improve employee work environment with systems and procedures that provide all team members with a safe and secure work site from the inherent threats and exposures of the emergency profession. 	<ul style="list-style-type: none"> - Seek recommendations from the joint/labor Health, Wellness and Safety Committee relating to workplace safety. - Contract with an industrial hygienist to assess LTFR's overall health and risk profile. 	Fire Chief	1 Year
4.e - Evaluate and implement programs or systems to ensure the safety of first responders when preparing for, responding to and returning from emergency incidents.	<ul style="list-style-type: none"> - Reduce exposure to fatal and near miss incidents. - Increase morale among employees. - Reduce injuries. - Reduce costs associated with accidents, injuries and deaths. 	<ul style="list-style-type: none"> - Seek and implement recommendations from the joint labor/management Health, Wellness and Safety Committee. 	Assistant Fire Chief of Operations and Training	1-5 Years Iterations to be implemented every 6 – 12 months.

ACTION PLANS

Goal 5: Seek and develop innovative and collaborative approaches to serving the community				
Objectives	Intended Out Comes	General Steps to Meeting Objective	Assigned to	Timelines
5.a - Implement technologies and systems that are designed to increase first responder safety and efficiencies.	<ul style="list-style-type: none"> - Improves and supports elements of the SOC. - Improves and supports elements of the CRA. - Reduce costs associated with accidents, injuries, and deaths. 	<ul style="list-style-type: none"> - Evaluate advancements in public safety technology and implement where/when appropriate. 	Assistant Fire Chief of Operations and Training	1-5 Years Iterations to be implemented every 6 – 12 months.
5.b - Increase participation in federal, state, and local emergency response networks and systems.	<ul style="list-style-type: none"> - Increases awareness to challenges facing the industry and possible/violable solutions. 	<ul style="list-style-type: none"> - In coordination with the BOC, remain active in legislative matters, external NGOs, and stakeholder groups. 	Board of Commissioners	1-5 Years
5.c - Design and implement innovative approaches to service delivery that are responsive to changing demands and trends.	<ul style="list-style-type: none"> - Will better serve the community's needs, current and future. - Ensures LTFR can pivot operationally when needed. - Reduces the "one size fits all" approach to service delivery. 	<ul style="list-style-type: none"> - Seek stakeholder input. - Align with organizational needs found in the SOC and CRA. - Seek input from outside of the fire industry and other professions. 	Assistant Fire Chief of Operations and Training	1-5 Years
5.d - Increase collaborations with external stakeholders in areas of funding programs, community preparedness and resiliency training, and technology.	<ul style="list-style-type: none"> - Improves the community's resiliency and engagement. - Provides additional levels of organizational transparency. - Improves LTFR's overall use and return on investment on technology. 	<ul style="list-style-type: none"> - Develop public/private agreements and relationships. - Maximize technology to reduce demands on the regional response system where/when possible. - Continue to partner with other government agencies to provide cost-effective and mutually beneficial programs. 	Board of Commissioners	1-5 Years Iterations to be implemented every 6 – 12 months.





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