



STRATEGIC PLAN 2017 - 2021

Revised Feb 2017



Table of Contents

How To Use This Document	3
Definition of a Community-Driven Strategic Plan	4
Jurisdiction and Organizational Background	9
Stakeholder Acknowledgements	11
Stakeholder Findings	12
S.W.O.T. Analysis	15
Critical Issues	18
City of El Paso Mission, Vision and Values	20
El Paso Fire Department Mission, Vision, And Values	21
Organizational Charts	22
Program Statements	24
Goal 1 - Increase Fire Department Operational Efficiency	29
Goal 2 - Enhance Training and Professional Development Programs for all Personnel	38
Goal 3 - Promote Safety, Wellness and Fitness for all Personnel	42
Goal 4 - Take Proactive Approaches to Prevent Fire/Medical Incidents and Lower Regional Risk	45
Goal 5 - Customer Satisfaction	52
2017 Adopted Budget by Goal and Strategy	54

How to Use This Document

This document is organized by Strategic Goal and lists all of the Strategies, Actions and Tasks for each Strategic Goal. This is a working document and is amended annually as Strategies, Actions and Tasks are completed and new ones identified. Completed strategies are removed from the plan on an annual basis and become established business practices.

A numbering system (1.1.1, 1.1.2, 1.1.3, etc.) is used to identify the Actions. The first digit represents the Goal number. The second digit represents the Strategy, the third digit represents the Action, and the fourth digit represents a Task or specific projects.

Definitions:

Strategic Goal (1) - There are 5 Strategic Goals that are broad statements of what the El Paso Fire Department is striving to achieve.

Strategy (1.1) - An area of focus that will enhance the Department's performance related to a Strategic Goal

Action (1.1.1) - Defined activities that are measurable and contribute to the success of the Strategy. Actions should be expressly measurable to serve as Key Performance Indicators.

Tasks (1.1.1.1) - Specific projects, processes, or programs that are required to achieve the Action.

 Indicates a measure tied to the City of El Paso Strategic Plan

FY2017 Reference #	The two-digit Strategy number, three-digit Action number and four-digit Task number for each item is listed.
FY2017 Strategies/ Actions/Tasks	Description of FY2017 Strategies, Actions and Tasks. The strategic plan is a 5-year plan. Some Actions will take more than one year to complete or will cross fiscal years.
Primary Lead	The responsible staff person.
Target End Date	Anticipated completion date.
Desired Outcome	Measurable statement of results. These are best expressed in terms of the way a program, project or activity will measurably influence the behavior, belief or attitude of a focal audience.
Performance Measures	Measures if the desired outcome of the action is being achieved.

Community-Driven Strategic Plan

Definition of a Community-Driven Strategic Plan

The fire service has entered into a very competitive evolutionary cycle. Public demands continue to increase, while dollars and other resources continue to shrink. These trends place increased pressure on the modern fire service manager, policy makers, and full-time and volunteer staff to develop ways to be more effective and more efficient. In many cases, the public is demanding the accomplishment of specific goals, objectives, and services with fewer resources. To work more efficiently with the available resources, organizations must establish their direction based on constructive efforts while eliminating programs that do not serve the community.

To ensure that community needs were incorporated, the Community–Driven Strategic Planning process was used to develop the El Paso Fire Department Strategic Plan. Businesses employ this type of process to identify market trends, allowing the service provider to focus resources while reducing risk and wasted effort. This process was adapted to meet the El Paso Fire Department’s specific needs.

This document is the result of several strategic planning sessions and includes valuable community input.

What is a Strategic Plan?

It is a living management tool that:

- Provides short-term direction
- Builds a shared vision
- Sets goals and objectives
- Optimizes use of resources

“Failing to plan is planning to fail.”

Alan Lakein,
American Author and
Businessman

Effective strategic planning benefits from a consistent and cohesively structured process employed across all levels of the organization. A sense of urgency pervades the community-driven organization.

Planning is a continuous process, one with no clear beginning and no clear end. While plans can be developed on a regular basis, it is the process of planning that is important, not the publication of the plan itself. The planning process should be flexible and dynamic. New information from customers, like-providers, and life changes are to be factored into the planning process. ***The strategic plan should be an operationally useful document.***

Community-Driven Strategic Plan

Community-Driven Strategic Planning creates a platform for a wide range of beginnings. The approach comes to life by being shared, debated, and implemented in the context of organizational realities.

Successful organizations, from government agencies to Fortune 500 companies, have recognized that attaining customer focus is essential. Aware of this necessity, public safety agencies must strategically plan how they will deliver high-quality products and services to the public and their other customers through better, faster, and less expensive programs.

Once their strategic goals are established, agency leaders must establish performance measures, for which they are fully accountable, to assess and ensure that their departments and agencies are, indeed, delivering on the promises made in their strategic plans. Goodstein, Nolan, & Pfeiffer define Strategic Planning as

“a continuous and systematic process where the guiding members of an organization make decisions about its future, develop the necessary procedures and operations to achieve that future, and determine how success is to be measured”.^[1]

The US Federal Consortium Benchmarking Study Team goes on to explain that, to fully understand strategic planning, it is necessary to look at a few key words in the strategic planning definition:

- 1. continuous** - refers to the view that strategic planning must be an ongoing process, not merely an event to produce a plan;
- 2. systematic** - recognizes that strategic planning must be a structured and deliberate effort, not something that happens on its own;
- 3. process** - recognizes that one of the benefits of strategic planning is to undertake thinking strategically about the future and how to get there, which is much more than production of a document (e.g., a strategic plan)



^[1] Federal Benchmarking Consortium. (1997, February). *Serving the American Public: Best Practices in Customer-Driven Strategic Planning*

Community-Driven Strategic Plan

4. guiding members - identifies not only senior unit executives, but also employees. (It also considers stakeholders and customers who may not make these decisions, but who affect the decisions being made.);

5. procedures and operations - means the full spectrum of actions and activities from aligning the organization behind clear long-term goals to putting in place organizational and personal incentives, allocating resources, and developing the workforce to achieve the desired outcomes; and

6. how success is to be measured - recognizes that strategic planning must use appropriate measures to determine if the organization has achieved success.



Most importantly, strategic planning can be an opportunity to unify the management, employees, stakeholders, and customers through a common understanding of where the organization is going, how everyone involved can work to that common purpose, and how progress and levels will measure success.

Where Does the Community Fit into the Strategic Planning Process?

For many successful organizations, the voice of the community drives their operations and charts the course for their future. Companies, as well as state and city governments, have begun focusing on their community of customers as one of the key motivators in planning for the future.

A "community-driven organization" is defined as one that

“maintains a focus on the needs and expectations, both spoken and unspoken, of customers both present and future, in the creation and/or improvement of the product or service provided.”[2]

[2]Federal Benchmarking Consortium. (1997, February). *Serving the American Public: Best Practices in Customer-Driven Strategic Planning*

Community-Driven Strategic Plan

Again, it will be useful to use the US Federal Consortium Benchmarking Study Team's definitions of the specific terms used in the above definition:

- 1. focus** - means that the organization actively seeks to examine its products, services, and processes through the eyes of the customer;
- 2. needs and expectations** - means that customers' preferences and requirements, as well as their standards for performance, timeliness, and cost, are all input to the planning for the products and services of the organization;
- 3. spoken and unspoken** - means that not only must the expressed needs and expectations of the customers be listened to, but also that information developed independently "about" customers and their preferences, standards, and industry will be used as input to the organizational planning; and
- 4. present and future** - recognizes that customers drive planning and operations, both to serve current customers and those who will be customers in the future.

Performance Assessment

Implied within every stage of the planning process is the ability to determine progress made toward the goals or targets set. This assessment ability is a monitoring function that simply tracks activities. It may be as simple as a "To Do List" or as complicated as a plan of action with milestones and performance measures. Also implied within the planning process is the ability to measure effectiveness of the actions taken in the conduct of the organization's business.

Community-Driven Strategic Plan

The Community–Driven Strategic Planning Process Outline

The specific steps of the process are as follows:

1. Define the services provided to the community.
2. Establish the community's service priorities.
3. Establish the community's expectations of the organization.
4. Identify any concerns the community may have about the organization and its services.
5. Identify those aspects of the organization and its services the community views positively.
6. Develop the Mission Statement, giving careful attention to the services currently provided and which logically can be provided in the future.
7. Establish the Values of the organization's membership.
8. Identify the Strengths of the organization.
9. Identify any Weaknesses of the organization.
10. Identify areas of Opportunity for the organization.
11. Identify potential Threats to the organization.
12. Establish realistic goals and objectives for the future.
13. Identify implementation tasks for each objective.
14. Develop a Vision of the future.
15. Develop organizational and community commitment to the plan.

Jurisdiction and Organizational Background

El Paso is a city in, and county seat of, El Paso County, Texas. Encompassing 260 square miles and boasting a population of more than 680,000, El Paso is the sixth largest city in Texas and the 22nd largest in the United States. Located along the Rio Grande and just across the border from Ciudad Juarez, Chihuahua, Mexico, it lies at the intersection of three states (Texas, New Mexico, and Chihuahua) and two countries (United States and Mexico). The varied terrain features the Franklin Mountains which extend into the city from the north and nearly divide it in two sections.



Figure 2 - Downtown El Paso 1908

El Paso County was established in March 1850. The town of El Paso was developed later by pioneer Anson Mills and incorporated in 1873. The town's population began to grow after World War I. Various industries developed in the area and major business development emerged in the 1920s and 1930s. The population declined in the Depression era, followed by rapid economic expansion post World War II. Expansion slowed again in the 1960s though the city has continued to see growth through increased trade with Mexico.

The City is proud to be home to the University of Texas at El Paso, Texas Tech University Health Sciences Center, and Fort Bliss Military Installation.

Currently, the city operates under a council-manager form of government. This system combines the political leadership of eight elected Council members with an appointed local government manager who carries out the Council's directives and oversees the delivery of public services.

Jurisdiction and Organizational Background



Figure 3 - 1800's Ladder Truck



Figure 4 - Steamer



Figure 5 - 1950's Apparatus



Figure 6 - Pierce trucks circa 2002

The El Paso Fire Company was organized on January 18, 1882 after which time a water works was built and the city's first 25 fire hydrants were put in place to supply the city's residents. Firefighters were mostly volunteers until the department became fully paid in February 1909.

Today, the El Paso Fire Department has 918 career firefighters and 240 civilian employees. The El Paso Fire Department is the primary city agency responsible for responding to and mitigating incidents involving fire, aircraft accidents, medical emergencies, hazardous materials incidents, building explosions, search and rescue events, and water rescues. The El Paso Fire Department oversees the operations of the Office of Emergency Management, which provides planning, training, outreach, coordination, and emergency notification services to the community and regional partners to prevent, prepare, respond, and recover from disasters and large scale emergencies. All these services are delivered by fire service professionals, apparatus and equipment from thirty-four neighborhood fire stations, one airport fire station at the El Paso International Airport, and eight support facilities. Support facilities include the administrative offices, maintenance, fire prevention, training academy, communications, emergency operations center, reserve center and Safety and Health Outreach Center (SHOC).

Stakeholder Acknowledgements

In November 2015, the El Paso Fire Department held an open meeting where members of the public, or external stakeholders, provided valuable commentary and useful concerns that were collected. The discussion at the meeting revolved around customer concerns, expectations, and comments about the agency. Those present at the meeting were as follows:

B. Mieczkowski	Elizabeth Mariscal
Todd Haugen	Nicholas Corona
Nelson Bank	Robert Moss
Shelly Grubbs	Calvin Shanks
Rosie Zarate	Julie Perez
Wanda Helgesen	Gerardo Sanchez
Gilda Wilson	Oscar Mendoza
Manuel Chavira	Joel Hernandez
Carlos Rosales	Roland Ruybe
Susie Byrd	

In November 2015, Internal Stakeholder meetings were held at the El Paso Fire Department Training Academy. These meetings were scheduled on shift with anonymous volunteers from each shift attending. A shift - 8 attendees, B shift - 20 attendees, C shift 5 attendees. The discussion at the meetings revolved around concerns, expectations, and comments about the department.

Stakeholder Findings

External Stakeholder Group Findings

A key element of The El Paso Fire Department's organizational philosophy is having a high level of commitment to customers, as well as recognizing the importance of customer satisfaction. Therefore, the agency asked representatives from their community to participate in a meeting, which would focus on their needs and expectations of that agency. Discussion centered not only on the present services provided but also on priorities for the future.

Customer Expectations

Understanding what the community expects of its fire and emergency services organization is critically important to developing a long-range perspective. With this knowledge, internal emphasis may need to be changed or bolstered to fulfill the customer needs.

The following are the expectations of the community's External Stakeholders in Priority Order:

1. Response - Quick, prompt response to all emergencies
2. Duty - be there when needed; effective and efficient response to medical and fire emergencies; extinguishment of fires.
3. Community - serve the community needs; code enforcement of businesses, neighborhoods, and homes; the station should know the neighborhood they serve.
4. Professionalism - courteous service; professional service; treat each case with urgency and compassion
5. Training - highly trained personnel skilled in medical, firefighting, and rescues to serve the public
6. Service - Respond to the needs of all people and serve the community needs
7. Safety - Safe entry and rescue; maintain safety at all times
8. Equipment - Modern, high technology equipment; Well maintained and kept equipment
9. Recognition - Maintain ISO class 1 and International accreditation

Stakeholder Findings

Areas of Customer Concern

The Community–Driven Strategic Planning Process would fall short and be incomplete without an expression from the customer regarding concerns about the agency. Some areas of concern may in fact be a weakness within the delivery system. However, some weaknesses may also be misperceptions based upon a lack of information or incorrect information.

1. Optimized specialty teams for industrial complexes
2. More Fire Stations
3. More involvement with UTEP
4. More walk through preplanning
5. Closer working relationships with local industry and utility companies
6. Combined training with industry specialty teams
7. Closer working relationship with local school districts including preplanning and emergency operation planning
8. El Paso Community College small business admin to provide guidance for fire safety and planning for new ventures
9. Better communications between utility companies, improved relationship, joint training.
Consolidated approach to incident mitigation
10. Improved community health
11. Improved patient transport, right patient to right facility
12. Improved code compliance for older buildings
13. Consistent interpretation of IFC
14. More collaboration with other community organizations.
15. Reduce siren noise (slowly increase volume)
16. Improved relationships with media

Stakeholder Findings

Positive Customer Feedback

The El Paso Fire Department understands that, for a strategic plan to be valid, the customer's view on the strengths and image of the emergency services organization must be established. Needless efforts are often put forth in over-developing areas that are already successful. However, proper utilization and promotion of the customer-identified strengths may often help the organization overcome or offset some of the identified weaknesses.

The External Stakeholders provided the following comments when asked to identify the positive aspects of the department.

1. Positive image from the community
2. EPFD's support for the Muscular Dystrophy Association
3. Community building through smoke detector program
4. Community building through sandbag program
5. Prompt incident response.
6. Responders are fast, efficient and courteous.
7. Personnel are compassionate and willing to help.
8. Personnel are highly trained.
9. Good leadership within the department and moving in a positive direction.
10. Personnel very professional.
11. Keep El Paso Beautiful Toolshed Program.
12. Home Safety Survey Program.
13. Blanket Drive Program.
14. Fan Drive Program.
15. Provide compression only CPR classes to public.
16. Health and wellness programs provided to the community.

S.W.O.T. Analysis

The Strengths, Weaknesses, Opportunities, and Threats (SWOT) Analysis is designed to have an agency candidly identify its positive and less-than-desirable attributes. The agency participated in this analysis and recognized its strengths and weaknesses, as well as the possible opportunities and potential threats.

Strengths

It is important for any organization to identify its strengths in order to assure that it is capable of providing the services requested by customers and to ensure that strengths are consistent with the issues facing the organization. Often, identification of organizational strengths leads to the channeling of efforts toward primary community needs that match those strengths. Programs that do not match organizational strengths or the primary function of the organization should be seriously reviewed to evaluate the rate of return on precious staff time. Through a consensus process, the Internal Stakeholders identified the strengths of the El Paso Fire Department as follows:

Quality apparatus and equipment	Positive public image
New fire stations are constructed and located well	Safety record
Safe but aggressive firefighting	Mobile Intensive Care Unit (MICU) capability
Insurance Services Offices (ISO) rating	Management/labor relations
Office of Emergency Management as a function of the fire department	Excellent work ethic
	New technology
Quality of support from civilian staff	Fire/emergency medical services (EMS) integration
Department loyalty	Educational opportunities
Union representation/collective bargaining	Grant procurement
Benefits	Commitment to accreditation
Wellness program	Training academy
Revenue programs	Web-based training
Standardized discipline process	Incentive pay
Employee assistance program	Mutual aid agreements

S.W.O.T. Analysis

Standard operating procedures	Priority dispatch
New stations	Patient care
Special operations teams	No layoffs
Emergency call workload distribution	Technology upgrades to stations
National Academy of Emergency Dispatchers (NAED) protocols	

Weaknesses

Performance or lack of performance within an organization depends greatly on the identification of weaknesses and how they are confronted. While it is not unusual for these issues to be at the heart of the organization's overall concerns, it is unusual for organizations to be able to identify and deal with these issues effectively on their own.

For any organization to either begin or to continue to move progressively forward, it must not only be able to identify its strengths, but also those areas where it functions poorly or not at all. These areas of needed enhancements are not the same as threats to be identified later in this document, but rather those day-to-day issues and concerns that may slow or inhibit progress. The following items were identified by the Internal Stakeholders as weaknesses:

Internal communications	Procurement process
Policy overload (rules vs. value-based)	Small/ outdated training facilities
Women underrepresented	Uniform application of rules and regulations
Staffing to effectively accomplish mission	Apparatus maintenance
Reactive problem analysis	Lack of candidates for promotional testing
Project sustainability that was dependent on grant funding	Response times
More Fire Stations	Communications Staffing levels
Provide more 2-way communication instead of focusing on asking questions during 911 calls (improve script).	

S.W.O.T. Analysis

Opportunities

The opportunities for an organization depend on the identification of strengths and weaknesses and how they can be enhanced. The focus of opportunities is not solely on existing service, but on expanding and developing new possibilities both inside and beyond the traditional service area. The Internal Stakeholders identified the following potential opportunities:

Outside grants	National Fire Academy
Diverse recruitment	Cross-agency training
Participate in state and national organizations & publications	Host a local conference
Free state and federal training available	Health and safety fair screenings
Neighborhood associations and civic groups	Disaster preparedness (neighborhood associations)
Fire Station 'Open Houses'	Analysis of New Fire Station locations

Threats

To draw strength and gain full benefit of any opportunity, the threats to the organization, with their new risks and challenges, must also be identified in the strategic planning process. By recognizing possible threats, an organization can greatly reduce the potential for loss. Fundamental to the success of any strategic plan is the understanding that threats are not completely and/or directly controlled by the organization. Some of the current and potential threats identified by the Internal Stakeholders were as follows:

Economy	Vacant buildings and urban blight
Port of entry	Interstate commerce (hazardous cargo)
Border health issues	Smart growth
Natural disasters/weather	Prolonged police responses
City growth	Terrorism
Isolation in far west Texas	

Critical Issues

After reviewing the El Paso Fire Department’s core services, the organizational strengths and weaknesses, and the opportunities and threats posed by industry and the community environment in which the agency operates, the Internal Stakeholders identified the primary critical issues and service gaps that face the El Paso Fire Department. These provide the foundation for the establishment of goals and objectives in order to meet the future vision of the El Paso Fire Department.

The list below reflects the issues and gaps identified by the Internal Stakeholders that need to be addressed in order to provide the levels of service it has pledged itself to fulfill.

Critical Issues of EL PASO FIRE DEPARTMENT

OPERATIONS	FIRE PREVENTION
Distribution and Concentration of Response Forces	Compliance Inconsistencies
Special Team Training	Medical Prevention Education
Maintain an efficient 911 Center	Public Education
ALS Responses	Public Affairs
PERSONNEL/STAFFING	
Professional Development	
Burn-out	
Staffing	
Specialty Teams	
Medical/Fire Rotation	

Critical Issues

Service Gaps of EL PASO FIRE DEPARTMENT

WORKFORCE PLAN	
Promotional Process	LOGISTICS
Women Underrepresented	Dated Facilities and Equipment
Professional Development	Technology
Generational Values	Procurement Process
Leader Development	Finance - Billing, Accounts Receivable and Payable
Attrition	
Employee Evaluations	COMMUNICATIONS
Recruitment/Hiring/Probationary Period	<i>INTERNAL</i>
Staffing	Standard operating procedures
Fitness/Fit for Duty	Accountability
	Dispatch
TRAINING	Apathy
Professional Development	Attitude
Training Facility	Inclusion of Line Personnel
Special Operations	Program Analysis
Sensitivity/Diversity	<i>EXTERNAL</i>
	Code Compliance
EMPLOYEE RELATIONS	Public Education
Apathy	Public Affairs
Attitude	Medical Prevention Program
Burnout	Media
Generational Values	Public Relations
Uniformed/Non-uniformed Tension	
Medical/Fire Culture	
Entitlement Culture	

City of El Paso
Mission Statement

Deliver outstanding services to support a high quality of life for residents, businesses and visitors.

Vision Statement

El Paso will have safe and beautiful neighborhoods, a vibrant regional economy and exceptional recreational, cultural and educational opportunities.

Values

Integrity
Respect
Excellence
Accountability
People

El Paso Fire Department Mission Statement

The Mission of the Fire Department is to provide emergency response, prevention, preparedness, and education to residents, businesses and visitors of our city so they can live safely and prosper in a hazard resilient community.

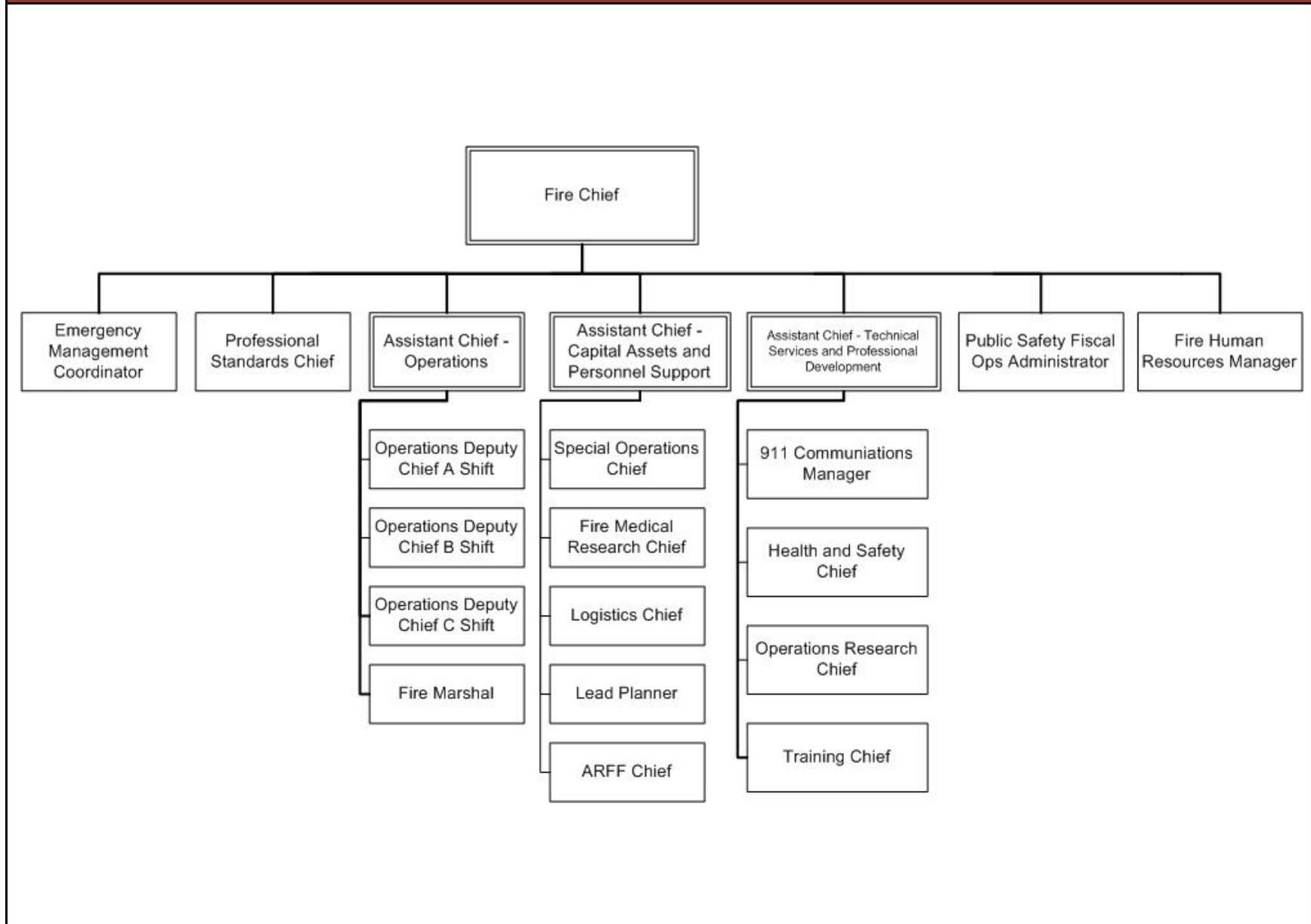
Vision Statement

The El Paso Fire Department will be a leader in the fire and rescue service in support of a safe community and vibrant regional economy.

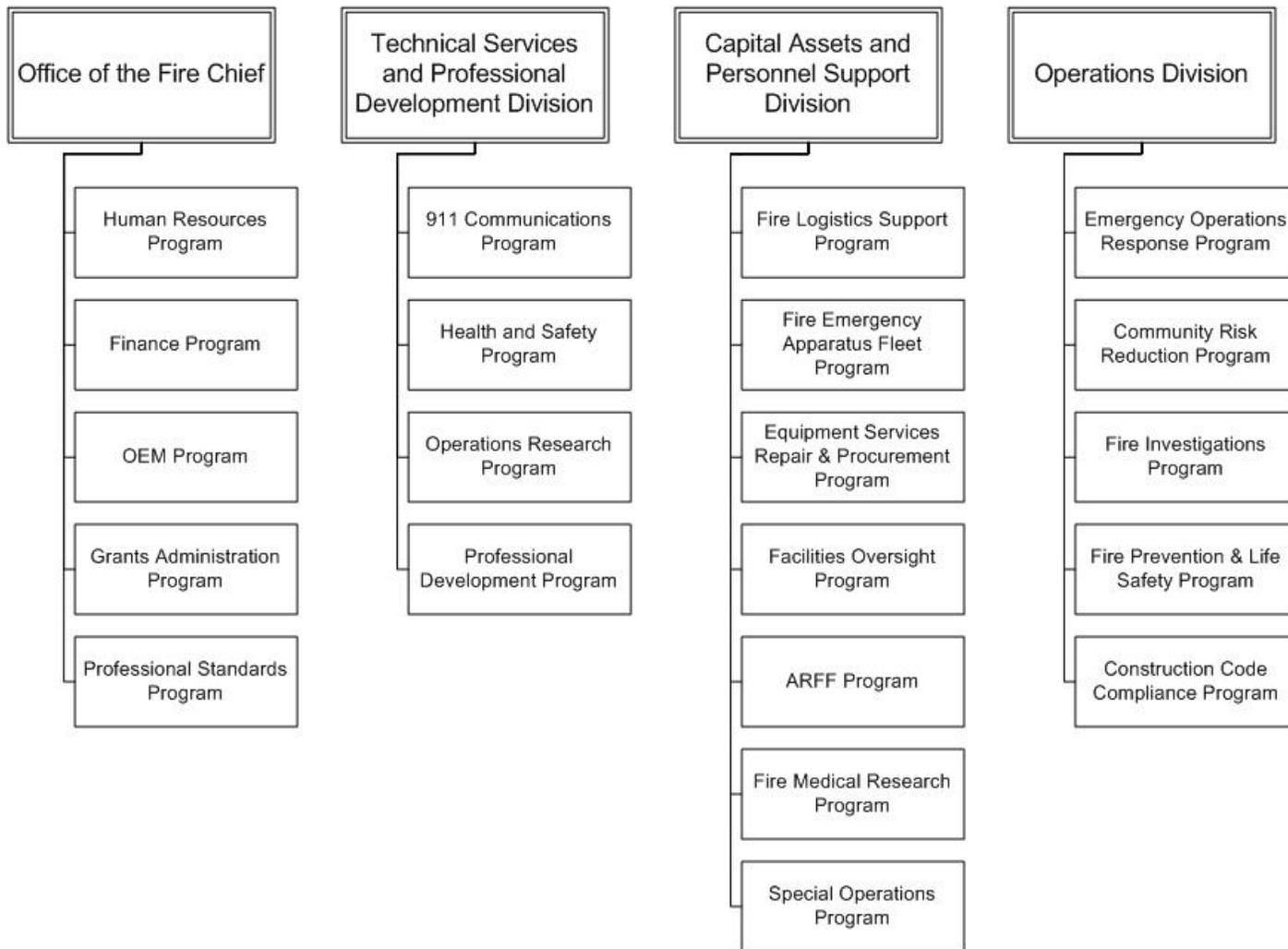
Values

Professionalism
Respect
Integrity
Duty
Excellence

Fire Department Organizational Chart



Fire Department Strategic Plan Organizational Chart



Office of the Fire Chief Portfolio

The purpose of the Office of the Fire Chief Portfolio is to provide planning, management and reporting services to the department employees and City leaders so they can achieve strategic and operational results.

Human Resources Program

The Human Resources program provides human capital management, information, guidance, and support services for the department and its employees, in order to recruit and maintain a resilient and capable workforce, and to provide consistent communications to the community.

Finance Program

The Finance program provides financial management and reporting services to city and department leadership so they can receive accurate and timely information to make decisions.

Office of Emergency Management Program

The El Paso Office of Emergency Management Program provides planning, training, outreach, coordination, and emergency notification services to the community and regional partners so they can prevent, prepare, respond, and recover from natural and man-made disasters and large scale emergencies, resulting in a hazard resilient community.

Grant Administration Program

The Grant Administration Program provides grant application, tracking and reporting services to the Department so they can have access to additional funding to fulfill its mission.

Professional Standards Program

The Professional Standards Office manages and ensures a consistent and fair disciplinary process for all Fire Department employees, and to recognize members for their acts of professionalism, dedication and sacrifice in public service.

Technical Services and Professional Development Portfolio

The purpose of the Technical Services and Professional Development Portfolio is to provide emergency communications, research, planning and training to department employees so they can provide emergency services while ensuring the health, safety, and development of department members.

911 Emergency Communications Program

The 911 Emergency Communications program provides emergency and non-emergency communications and dispatch services to the public and emergency responders so they can experience timely, accurate and proper response.

Health and Safety Program

The Health and Safety Program provides work place safety, personnel wellness and fitness assistance services to El Paso Fire Department employees so they can have a safe and healthful working environment and improved physical and behavioral health.

Operations Research Program

The Operations Research program provides analysis, records management and decision support services to the El Paso Fire Department so they can have timely and accurate information to make service level decisions and report on operations performance to the public.

Professional Development Program

The Professional Development and Training program provides education, training, mentoring and certification services to fire department personnel, regional agencies and the public so they can have the knowledge, skills and abilities to achieve the department's strategic and operational results and promote a safe and hazard resilient community.

Capital Assets and Personnel Support Services Portfolio

The purpose of the Capital Assets and Personnel Support Services Portfolio is to provide policy, technical assistance, compliance, quality assurance and logistical services to the department so they can help the community prevent, prepare, respond, and recover from disasters and emergencies.

Fire Logistics Support Program

The Fire Logistics Support Program provides supply deliveries and station equipment replacement services to Fire Department Divisions so they can have the right supplies and equipment at the right time to do the job at hand.

Fire Emergency Apparatus Fleet Program

The Fire Emergency Apparatus Fleet Program provides fire apparatus, maintenance, support, repair and replacement services to Fire Department Divisions so they can have, in a timely manner, safe, reliable, vehicles to provide around the clock emergency services to residents, businesses and visitors of El Paso.

Fire Equipment Services Repair & Procurement Program

The Fire Emergency Equipment and Support program provides equipment maintenance, training, and support services to Fire Department divisions and other public safety organizations so they can safely work in hazardous environments and have reliable equipment to save lives and reduce hazards.

Facilities Oversight Program

The Facility Oversight Program provides construction, upgrade and maintenance services of department buildings so that employees and visitors can enjoy safe, functional and accommodating facilities, and to review city development plans to ensure public safety needs in city growth.

Aircraft Rescue and Fire Fighting Program

The Aircraft Rescue and Fire Fighting Support program provides planning, preparation, training and regulatory compliance services to the El Paso Fire Department aircraft rescue personnel, airport personnel and other government agencies so they can reduce or mitigate accidents and/or preventable incidents at the El Paso International Airport.

Capital Assets and Personnel Services Portfolio (cont)

Fire Medical Research Program

The Fire Medical Research Program provides policy, quality assurance and support services to fire department divisions, area hospitals, and other emergency responder organizations so they can deliver effective and efficient emergency patient care and achieve positive healthcare outcomes.

Special Operations Program

The Special Operations Support program provides support and technical assistance for specialized responses to the El Paso Fire Department and other local and regional partners so they can safely and effectively perform their mission.

Operations Portfolio

The purpose of the Operations Portfolio is to provide response, investigation and prevention services to the residents, businesses, visitors and emergency responders so they can experience timely, accurate and appropriate requests and prevent incidents through education and community outreach.

Emergency Operations Program

The Emergency Operations Response program provides fire prevention, fire suppression, specialized rescue and emergency medical services to residents, businesses and visitors of our city so they can have rapid and effective responses to emergencies.

Community Risk Reduction Program

The Community Risk Reduction Program provides fire and life safety educational services to the El Paso community and its visitors so they can have the knowledge, skills and tools to build a safer, more resilient community.

Fire Investigations Program

The Fire Investigations program provides investigation, prevention and training services to the community of El Paso, its visitors, and governmental agencies to reduce or eliminate fires.

Fire Prevention and Safety Inspections Program

The Fire Prevention and Safety Inspection Program provides fire and life-safety inspection services for El Paso businesses to prevent fire incidents using fire prevention education and code enforcement.

Construction Code Compliance Program

The Construction Code Compliance Program provides plan review, construction inspection, acceptance testing, and code application services to the building construction industry and tenants so they can build and occupy safe, fire code compliant buildings.

Strategic Goal 1: Increase Fire Department Operational Efficiency

Reference #	Strategies / Actions / Tasks	Primary Lead	Start Date	Target End Date	Desired Outcome	Performance Measures
1.1	Enhance Emergency Response					
1.1.1 	Maintain a current Standard of Cover to ensure proper placement of field resources in relation to the potential risk and demands placed on them	Deputy Chief - Operations	Ongoing	Ongoing	Meet NFPA 1710 response standard at the 90th percentile	% of fires contained to room of origin (Target 75%)
1.1.1.1 	Maintain an Effective Response Force to efficiently handle fire and medical emergency calls	Deputy Chief - Operations	9/1/2016	8/31/2019	To ensure life safety, incident stabilization and property conservation	% of fire and medical emergency calls with a Total Response Time of 8:30 or less citywide for first unit on the scene (Target 90%)
1.1.1.2	Maintain an Effective Response Force to efficiently handle fire calls	Deputy Chief - Operations	9/1/2016	8/31/2019	Meet NFPA 1710 response standard at the 90th percentile	% of fire emergency calls with a Total Response Time of 7:30 or less citywide for first unit on the scene (Target 90%)
1.1.1.3	Maintain an Effective Response Force to efficiently handle medical emergency calls	Deputy Chief - Operations	9/1/2016	8/31/2019	Meet NFPA 1710 response standard at the 90th percentile	% of Advanced Life Support calls with a Total Response Time of 8:30 or less citywide for first Paramedic on the scene (Target 90%)

Strategic Goal 1: Increase Fire Department Operational Efficiency

Reference #	Strategies / Actions / Tasks	Primary Lead	Start Date	Target End Date	Desired Outcome	Performance Measures
1.1.1.4 	Ensure paramedic resources are placed for optimal citywide coverage	Deputy Chief - Operations	9/1/2016	8/31/2021	Enhance Advanced Life Support (ALS) responses	% of structural units with a paramedic assigned (Target 100%)
1.1.1.5	Ensure paramedic resources are placed for optimal citywide coverage	Deputy Chief - Operations	9/1/2016	8/31/2021	Enhance Advanced Life Support (ALS) responses	% of time structural units are staffed with a paramedic (Target 80%)
1.1.1.6 	Enhance the city's ability to promote disease/injury prevention and encourage healthy living	Deputy Chief - FMR	Ongoing	Ongoing	Increase Acute Myocardial Infarction (AMI) survivability	% of cardiac arrest patients with Return of Spontaneous Circulation (ROSC) (Target 30%)
1.1.2 	Maintain an Efficient 911 Communications Center	Communications Manager	Ongoing	Ongoing	Ensure the Communications Center meets NFPA 1221 Alarm Handling Times	% of 911 emergency calls dispatched within 90 seconds (Target 90%)
1.1.2.1 	Increase 911 Communication Center operational efficiency	Communications Manager	Ongoing	Ongoing	More effective public safety communications	% of 911 calls answered within 15 seconds (Target 95%)
1.1.2.2 	Implement P-25 Interoperability	Communications Manager	9/1/2016	8/31/2021	Improve public safety communication for field personnel	Utilize all available features of P-25 system

Strategic Goal 1: Increase Fire Department Operational Efficiency

Reference #	Strategies / Actions / Tasks	Primary Lead	Start Date	Target End Date	Desired Outcome	Performance Measures
1.2	Strengthen Community Preparedness					
1.2.1 	Enhance city's capability to prepare for, respond to and recover from disasters	Deputy Chief - OEM	Ongoing	Ongoing	Increase City's ability to respond and recover from disasters	Meet Texas Standards for Emergency Management (Target 100%)
1.2.1.1 	Participate and conduct required regional disaster response exercises	Deputy Chief - OEM	Ongoing	Ongoing	Increase city's ability to respond and recover from disasters	# of exercises completed/conducted (Target 12)
1.2.2 	Provide educational and volunteer opportunities for disaster preparedness	Deputy Chief - OEM	Ongoing	Ongoing	Improve overall community preparedness	Meet State Requirements (Target 30 hours)
1.2.2.1 	Increase the number of trained Community Emergency Response Team (CERT) volunteers within the El Paso region	Deputy Chief - OEM	Ongoing	Ongoing	Improved regional preparedness and resilience	# of volunteers increased annually (Target 70)
1.2.2.2 	Assist recognized neighborhood associations in developing a Neighborhood Emergency Response Plan	Deputy Chief - OEM	Ongoing	Ongoing	Improve neighborhood preparedness and resilience	% of neighborhood associations contacted about NERP creation (Target 25%)
1.2.2.3 	Increase the number of individuals who receive emergency alert notices	Deputy Chief - OEM	Ongoing	Ongoing	Improve community awareness	% of increase in registered numbers from previous year (Target 10%)

Strategic Goal 1: Increase Fire Department Operational Efficiency

Reference #	Strategies / Actions / Tasks	Primary Lead	Start Date	Target End Date	Desired Outcome	Performance Measures
1.3	Deliver Services Timely and Efficiently with Focus on Continual Improvement.					
1.3.1	Ensure records management meets department established standards	Battalion Chief - Operations Research	Ongoing	Ongoing	Timely document completion	% of emergency incident reports (NFIRS) completed within 6 calendar days (Target 98%)
1.3.1.1	Improve fire department incident documentation	Battalion Chief - Operations Research	Ongoing	Ongoing	Increase accurate document completion	% of audited incident reports which pass the Quality Assurance/Quality Improvement Audit. (Target 90%)
1.3.1.2	Maintain timely completion of records requests	Battalion Chief - Operations Research	Ongoing	Ongoing	Meet state requirements for open records	% of Open Records Requests that are delivered on time (Target 98%)
1.3.2 	Establish and Maintain Fire Emergency Apparatus Replacement plan	Battalion Chief - Logistics	9/1/2016	8/31/2017	Increase operational safety of vehicle and equipment availability	% of Emergency Apparatus that are within 30% of the replacement age (Target 30%)
1.3.2.1 	Maintain Frontline Apparatus to ensure safe and reliable vehicles and equipment.	Battalion Chief - Logistics	Ongoing	Ongoing	Increase operational safety of vehicle and equipment availability	% of Frontline Apparatus operational and available for usage (Target 90%)

Strategic Goal 1: Increase Fire Department Operational Efficiency

Reference #	Strategies / Actions / Tasks	Primary Lead	Start Date	Target End Date	Desired Outcome	Performance Measures
1.3.2.2	Maintain Reserve Apparatus to ensure safe and reliable vehicles and equipment	Battalion Chief - Logistics	Ongoing	Ongoing	Increase operational safety of vehicle and equipment availability	% of Reserve Apparatus operational and available for usage (Target 75%)
1.3.2.3	Ensure timely completion of maintenance	Battalion Chief - Logistics	Ongoing	Ongoing	Apparatus maintenance completed and returned to service	% of preventive maintenance completed on apparatus units within scheduled time. (Target 85%)
1.3.2.4	Ensure timely completion of repairs	Battalion Chief - Logistics	Ongoing	Ongoing	Apparatus repairs completed and returned to service	% of front line apparatus repairs completed within scheduled time. (Target 90%)
1.3.3	Maintain fire stations in a position of readiness	Facility Oversight Lead Planner	Ongoing	Ongoing	Ensure stations are repaired	% of major repairs that are completed on schedule (Target 80%)
1.3.3.1	Deliver high quality capital improvement projects	Facility Oversight Lead Planner	Ongoing	Ongoing	Ensure projects are completed	% of capital improvement projects that are completed on schedule (Target 90%)
1.3.3.2	Ensure accurate and timely delivery of services	Battalion Chief - Logistics	Ongoing	Ongoing	Supplies delivered as scheduled	% of general and medical supply deliveries completed which are unscheduled (Target 10% or less)

Strategic Goal 1: Increase Fire Department Operational Efficiency

Reference #	Strategies / Actions / Tasks	Primary Lead	Start Date	Target End Date	Desired Outcome	Performance Measures
1.4	Ensure Continued Financial Stability and Accountability through Sound Financial Management, Budgeting, and Reporting					
1.4.1	Provide timely financial processing	Public Safety Fiscal Operations Administrator	Ongoing	Ongoing	Improve turnaround time for purchases	% of Purchase Orders will have a turnaround time of 10 business days or less. (Target 90%)
1.4.1.1	Provide accurate budgets and financial forecasts	Public Safety Fiscal Operations Administrator	Ongoing	Ongoing	Improved planning and decision making	% variance of 6 month estimate of revenue and expenditure to year end actual revenue and expenditures (Target 2%)
1.4.1.2	Provide opportunities for local vendors to secure contracts	Public Safety Fiscal Operations Administrator	Ongoing	Ongoing	Keep dollars local	% of dollars locally awarded when a local option is available (Target 85%)
1.4.1.3	Provide accurate financial statements	Public Safety Fiscal Operations Administrator	Ongoing	Ongoing	Improved management of funds for Fire Stations	% of station/facilities with cost allocation report completed (Target 25%)

Strategic Goal 1: Increase Fire Department Operational Efficiency

Reference #	Strategies / Actions / Tasks	Primary Lead	Start Date	Target End Date	Desired Outcome	Performance Measures
1.4.2	Coordinate and improve Grants Administration	Battalion Chief - Grants	Ongoing	Ongoing	Improved grant management	% of fire department budget funding derived from grants exceeding general fund appropriations (Target 1%)
1.4.2.1	Ensure grants reimbursement is on time	Battalion Chief - Grants	Ongoing	Ongoing	Timely submissions of documentation for grant administration	% of grant reimbursements submitted within 120 days of fund expenditure (Target 95%)
1.4.2.2	Ensure grants administration is on time and budget	Battalion Chief - Grants	Ongoing	Ongoing	Utilize funds on schedule	% of grant funds expended within original awarded timeframe (Target 95%)
1.4.2.3	Ensure grants administration follows the grant requirements	Battalion Chief - Grants	Ongoing	Ongoing	Maintain documentation	% of grants without audit findings (Target 100%)

Strategic Goal 1: Increase Fire Department Operational Efficiency

Reference #	Strategies / Actions / Tasks	Primary Lead	Start Date	Target End Date	Desired Outcome	Performance Measures
1.5	Recruit and Retain a Skilled and Diverse Workforce					
1.5.1	Provide a work environment conducive to long term employment	Human Resource Manager	Ongoing	Ongoing	Retain employees through retirement	% of employees continue employment through to retirement (uniform and civilian) (Target 65%)
1.5.1.1	Minimize loss of uniform employees	Human Resource Manager	Ongoing	Ongoing	Reduce loss of employees	% turnover rate for uniform employees (Target 4%)
1.5.1.2	Maintain uniform staffing levels	Human Resource Manager	Ongoing	Ongoing	Reduce uniform vacancies	% staffing levels maintained for uniform employees (vacancy rate) (Target 5%)
1.5.1.3	Implement practices that will enhance our ability to attract a diverse workforce	Human Resource Manager	Ongoing	Ongoing	Increase female firefighters	% of firefighter applicants who are females (Target 15%)

Strategic Goal 1: Increase Fire Department Operational Efficiency

Reference #	Strategies / Actions / Tasks	Primary Lead	Start Date	Target End Date	Desired Outcome	Performance Measures
1.5.1.4	Minimize loss of civilian employees	Human Resource Manager	Ongoing	Ongoing	Reduce loss of employees	% turnover rate for civilian employees (Target 8%)
1.5.1.5	Maintain civilian staffing levels	Human Resource Manager	Ongoing	Ongoing	Reduce civilian vacancies	% staffing levels maintained for civilian employees (vacancy rate) (Target 12%)
1.5.1.6	Increase employee recognition through Awards Program	Professional Standards Chief	Ongoing	Ongoing	Increase Award Nominations	% increase in number of award nominations compared to previous year (Target 10%)

Strategic Goal 2: Enhance Training and Professional Development Programs for all Personnel

Reference #	Strategies / Actions / Tasks	Primary Lead	Start Date	Target End Date	Desired Outcome	Performance Measures
2.1	Enhance the Capabilities and Knowledge of Fire Department Personnel					
2.1.1 	Ensure all personnel are trained to meet our present service demands	Training Chief	Ongoing	Ongoing	Ensure team members are ready to respond quickly and efficiently, allowing for exceptional customer service	% of personnel completing all local training requirements as well as those set forth by Texas Commission on Fire Protection (TCFP), Texas Department of State Health Services (DSHS) and Texas Commission on Law Enforcement Officer Standards and Education (TCLEOSE) (Target 100%)
2.1.1.1	Improve supervisory leadership	Training Chief	9/1/2016	8/31/2020	Enhance mentor program	% of supervisory personnel who have received mentoring training (Target 95%)

Strategic Goal 2: Enhance Training and Professional Development Programs for all Personnel

Reference #	Strategies / Actions / Tasks	Primary Lead	Start Date	Target End Date	Desired Outcome	Performance Measures
2.1.1.2	Ensure personnel receive necessary training, skill assessments and performance evaluation.	Training Chief	Ongoing	Ongoing	Improve Precepting program	% of personnel completing medical precepting on schedule. (Target 80%)
2.1.1.3	Ensure personnel receive necessary training, skill assessments and performance evaluation.	Training Chief	Ongoing	Ongoing	Improve FTO program	% of probationary firefighters who pass phase tests on first try. (Target 95%)
2.1.1.4	Maintain TCFP specialty certifications	Battalion Chief - Special Operations	Ongoing	Ongoing	Meet state requirements	% of firefighters with Hazmat certifications meeting minimum required continuing education hours annually. (Target 100%)
2.1.1.5	Maintain specialty training	Battalion Chief - Special Operations	Ongoing	Ongoing	Meet state requirements	% of special team members meeting minimum training requirements as established by special team coordinators. (Target 100%)

Strategic Goal 2: Enhance Training and Professional Development Programs for all Personnel

Reference #	Strategies / Actions / Tasks	Primary Lead	Start Date	Target End Date	Desired Outcome	Performance Measures
2.1.1.6	Participate in multi-agency training	Battalion Chief - Special Operations	Ongoing	Ongoing	Increase Multi-Agency training opportunities	% of total special operations training sessions spent in multi-agency training. (Target 40%)
2.1.2	Provide employee HR training	Human Resource Manager	Ongoing	Ongoing	Ensure employees know rights and responsibilities	% of employee received city required human resources training (Target 100%)
2.1.2.1	Provide supervisory training on discipline and disciplinary process	Human Resource Manager	Ongoing	Ongoing	Decrease employee misconduct and formal discipline issued	% decrease in conduct related formal counselings and suspensions issued from previous year (Target 10%)
2.1.2.2	Provide supervisory training on complaint prevention and process	Human Resource Manager	Ongoing	Ongoing	Improve customer service and decrease complaints	% decrease in the number of conduct related complaints compared to previous year (Target 10%)

Strategic Goal 2: Enhance Training and Professional Development Programs for all Personnel

Reference #	Strategies / Actions / Tasks	Primary Lead	Start Date	Target End Date	Desired Outcome	Performance Measures
2.2	Develop Competent Personnel for each Level of Career Progression within the Department					
2.2.1 	Implement the Employee Development Program	Training Chief	9/1/2016	8/31/2020	Developed personnel for succession	% of Firefighters participating in the Professional Development Program (Target 100%)
2.2.1.1	Develop employees to assume leadership positions	Human Resource Manager	Ongoing	Ongoing	Provide employees with direction for career planning	% of new employees will have a career plan prior to completing probation (Target 100%)

Strategic Goal 3: Promote Safety, Wellness and Fitness for all Personnel

Reference #	Strategies / Actions / Tasks	Primary Lead	Start Date	Target End Date	Desired Outcome	Performance Measures
3.1	Provide a Safe Workplace Environment					
3.1.1	Maintain Personal Protective Equipment	Logistics Chief	Ongoing	Ongoing	Improved PPE maintenance	% of personal protective equipment passes annual tests. (Target 95%)
3.1.1.1	Maintain self-contained breathing apparatus equipment	Logistics Chief	Ongoing	Ongoing	Improved SCBA maintainence	% of self-contained breathing apparatus available (excluding preventive maintenance) (Target 97%)
3.1.1.2	Maintain thermal imager equipment	Logistics Chief	Ongoing	Ongoing	Improved Thermal Imager maintainence	% of thermal imagers available (excluding preventive maintenance) (Target 98%)
3.1.2	Ensure a safe working environment	Safety Chief	9/1/2016	8/31/2017	Improved awareness of personnel related to safety	% of safety violations corrected within the established schedule. (Target 100%)

Strategic Goal 3: Promote Safety, Wellness and Fitness for all Personnel

Reference #	Strategies / Actions / Tasks	Primary Lead	Start Date	Target End Date	Desired Outcome	Performance Measures
3.1.2.1	Ensure safe driving	Safety Chief	Ongoing	Ongoing	Increased driver awareness	% reduction in the number of motor vehicle accidents from previous fiscal year. (Target 10%)
3.1.2.2	Ensure a safe working environment	Safety Chief	Ongoing	Ongoing	Reduce personnel injuries and exposures	% reduction in on-the-job injuries and exposures (causalities) from previous fiscal year (Target 10%)
3.1.2.3	Increase safety awareness	Safety Chief	Ongoing	Ongoing	Ensure safety of personnel	% reduction in dollar amount paid in claims from previous fiscal year. (Target 10%)
3.1.2.4	Increase safety awareness	Safety Chief	Ongoing	Ongoing	Improve personnel return to work from injury.	% reduction of days lost from on the job injuries from previous fiscal year. (Target 10%)
3.1.3	Ensure Aircraft Rescue and Fire Fighting personnel meet Federal, State and local regulations.	Aircraft Rescue and Fire Fighting Chief	Ongoing	Ongoing	Maintain Airport Standards	% of days per year that there are no aircraft-related incidents. (Target 95%)

Strategic Goal 3: Promote Safety, Wellness and Fitness for all Personnel

Reference #	Strategies / Actions / Tasks	Primary Lead	Start Date	Target End Date	Desired Outcome	Performance Measures
3.1.3.1	Ensure all ARFF personnel are aware of any ground moving aircraft	Aircraft Rescue and Fire Fighting Chief	Ongoing	Ongoing	Ensure ARFF personnel follow procedures on Airport property	% of days per year without runway incursions. (Target 99%)
3.1.3.2	Maintain fueling procedures are followed.	Aircraft Rescue and Fire Fighting Chief	Ongoing	Ongoing	Ensure all fueling personnel are properly trained in fueling procedures	% of departures and arrivals without a reportable fuel spill. (Target 95%)
3.2	Improve Fitness and Wellness of Department Personnel					
3.2.1	Assess Firefighter fireground fitness level	Training Chief	9/1/2016	8/31/2020	Ensure physical fitness levels of personnel	% of firefighters that pass the Fireground Performance Evaluation (FPE). (Target 85%)
3.2.1.2	Ensure all specialty team members maintain a high level of physical fitness	Battalion Chief - Special Operations	Ongoing	Ongoing	Maintain physical fitness of specialty team members	% of firefighters with special operations certifications passing water rescue and ComSAR assessments annually on first attempt. (Target 100%)

Strategic Goal 4: Take Proactive Approaches to Prevent Fire/Medical Incidents and Lower Regional Risk

Reference #	Strategies / Actions / Tasks	Primary Lead	Start Date	Target End Date	Desired Outcome	Performance Measures
4.1	Reduce Identified Community Risks by Providing Fire and Life Safety Education					
4.1.1 	Promote and improve Fire Prevention through education and code enforcement	Fire Marshal	Ongoing	Ongoing	Increased awareness in fire prevention	# of fire deaths (Target 0)
4.1.1.1	Analyze and identify fire causes to assist in educating the community in reducing structure fires	Fire Marshal	Ongoing	Ongoing	Decrease preventable fires	% of all structure fires that were preventable. (Target 45%)
4.1.1.2 	Increase household evacuation plans	Fire Marshal	9/1/2016	8/31/2019	Reduce fire related casualties in residences	Annual increase of households with a home evacuation plan from previous fiscal year. (Target 1000)
4.1.1.3 	Increase smoke alarm installations	Fire Marshal	9/1/2016	8/31/2019	Decrease injuries and notification times during a fire	Annual increase of household smoke detector installations from previous fiscal year. (Target 1000)

Strategic Goal 4: Take Proactive Approaches to Prevent Fire/Medical Incidents and Lower Regional Risk

Reference #	Strategies / Actions / Tasks	Primary Lead	Start Date	Target End Date	Desired Outcome	Performance Measures
4.1.1.4	Make contact with home owners in proximity to a fire incident to educate them on the importance of fire prevention	Fire Marshal	Ongoing	Ongoing	Increase awareness in fire prevention	% of homes in affected census blocks with fire incidents that are reached by the Return to the Scene Program. (Target 25%)
4.1.1.5 	Conduct fire safety education classes	Fire Marshal	Ongoing	Ongoing	Increase awareness in fire prevention	% of our Public and Private elementary schools contacted. (Target 100%)
4.1.1.6	Increase CPR training	Fire Marshal	9/1/2016	8/31/2021	Provide education to the lay public, to increase cardiac arrest survival rates	% of El Paso population trained in at least compressions CPR. (Target 10%)
4.1.1.7	Structure Fires with working smoke detectors	Fire Marshal	Ongoing	Ongoing	Increase # of working smoke detectors in all residential occupancies	% of residential structure fires with smoke detector present and operating. (Target 100%)
4.1.1.8	Increase fire service announcements	Fire Marshal	Ongoing	Ongoing	Increase # of fire service messages delivered	# of fire service messages delivered to the public at large. (Target 52 - 1 per week)

Strategic Goal 4: Take Proactive Approaches to Prevent Fire/Medical Incidents and Lower Regional Risk

Reference #	Strategies / Actions / Tasks	Primary Lead	Start Date	Target End Date	Desired Outcome	Performance Measures
4.2	Provide Services to Ensure that New and Existing Buildings are Safe and Code Compliant					
4.2.1 	Conduct fire code enforcement	Fire Marshal	Ongoing	Ongoing	Business in compliance with fire code	% of Commercial Businesses Inspected (Target 98%)
4.2.1.1 	Vacant Commercial Building Monitoring	Fire Marshal	Ongoing	Ongoing	Safeguarding of vacant premises	% inspected/ visited at least once annually (Target 100%)
4.2.1.2	Maintain a fire prevention inspection program for the safety of citizens	Fire Marshal	Ongoing	Ongoing	Promote and encourage a fire safe community	% of annually inspected commercial buildings do not experience a fire incident. (Target 98%)
4.2.1.3	Ensure scheduled inspections are completed in a timely manner	Fire Marshal	Ongoing	Ongoing	To conduct inspections before their due date so the issuance of fire licenses are completed in a timely manner	% of annual operational licensing inspections are performed 30 days before expiration of current operational license. (Target 90%)

Strategic Goal 4: Take Proactive Approaches to Prevent Fire/Medical Incidents and Lower Regional Risk

Reference #	Strategies / Actions / Tasks	Primary Lead	Start Date	Target End Date	Desired Outcome	Performance Measures
4.2.1.4	Ensure businesses are in compliance with the fire code	Fire Marshal	Ongoing	Ongoing	Continue and complete inspection process to ensure all code compliance requirements are corrected.	% of fire code violations corrected within 30 days after first inspection. (Target 90%)
4.2.1.5	Ensure line company inspections are completed in a timely manner	Fire Marshal	Ongoing	Ongoing	Re-inspect items in support of code compliance or permit issuance	% of line company call backs investigated within 10 business days of receipt. (Target 85%)
4.2.1.6	Ensure special event requests are completed in a timely manner	Fire Marshal	Ongoing	Ongoing	Ensure compliance with fire code and special events permit requirements	% of special event requests processed within 30 days. (Target 98%)
4.2.1.7	Ensure cases are assigned and promptly investigated	Fire Marshal	Ongoing	Ongoing	To provide excellent customer service and ensure any suspected questionable code compliance issue are addressed	% of citizen complaints investigated within 3 business days of receipt. (Target 95%)

Strategic Goal 4: Take Proactive Approaches to Prevent Fire/Medical Incidents and Lower Regional Risk

Reference #	Strategies / Actions / Tasks	Primary Lead	Start Date	Target End Date	Desired Outcome	Performance Measures
4.2.2	Ensure building plan reviews are completed in a timely manner	Fire Marshal	Ongoing	Ongoing	Improve processing timeline	% of building plan reviews completed within 3 business days of a request. (Target 98%)
4.2.2.1	Work in conjunction with design professionals and contractors to ensure codes are fully understood and adhered to	Fire Marshal	Ongoing	Ongoing	Ensure plans adhere to applicable codes on initial submittal	% of building plan reviews that passed upon initial assessment. (Target 65%)
4.2.2.2	Work in conjunction with design professionals and contractors to ensure codes are fully understood and adhered to	Fire Marshal	Ongoing	Ongoing	Ensure plans adhere to applicable codes on initial submittal	% of fire protection systems plan reviews that passed upon initial assessment. (Target 65%)
4.2.2.3	Ensure businesses in compliance with fire code	Fire Marshal	Ongoing	Ongoing	Fire code compliant businesses to start and continue operations	% of construction inspections passed upon initial inspection. (Target 90%)
4.2.2.4	Ensure businesses in compliance with fire code	Fire Marshal	Ongoing	Ongoing	Fire code compliant businesses to start and continue operations	% of fire protection systems passed upon initial inspection. (Target 90%)

Strategic Goal 4: Take Proactive Approaches to Prevent Fire/Medical Incidents and Lower Regional Risk

Reference #	Strategies / Actions / Tasks	Primary Lead	Start Date	Target End Date	Desired Outcome	Performance Measures
4.3	Reduce Arson and Preventable Fires through Investigation, Prevention, and Training					
4.3.1	Ensure origin and cause investigations are thoroughly investigated	Fire Marshal	Ongoing	Ongoing	Reduce the number of cases with an undetermined cause	% of fires having an undetermined cause. (Target 15% or less)
4.3.1.1	Improve the efficiency and effectiveness of criminal investigations	Fire Marshal	Ongoing	Ongoing	Increase the number of arrests or citations for intentionally set fires	% of criminal cases cleared by arrest or citation. (Target 20%)
4.3.1.2	Improved education concerning juvenile fire setting	Fire Marshal	Ongoing	Ongoing	Reduce the number of fires set by juveniles	% of fires that were set by a juvenile. (Target 10% or less)

Strategic Goal 4: Take Proactive Approaches to Prevent Fire/Medical Incidents and Lower Regional Risk

Reference #	Strategies / Actions / Tasks	Primary Lead	Start Date	Target End Date	Desired Outcome	Performance Measures
4.4	Improve Patient Care by Evaluating Trends in Emergency Medical Care and Promoting Community Wellness					
4.4.1	Analyze emergency medical care through QA/QI to enhance and evaluate medical protocols	Deputy Chief - FMR	Ongoing	Ongoing	Increase knowledge, patient care performance, Reduce liability	% of audited incidents where medical protocols are followed. (Target 90%)
4.4.1.1 	Enhance bystander CPR training through statistical research	Deputy Chief - FMR	9/1/2016	8/31/2017	Increase % of public performing CPR prior to 1st responder	Annually, % of cardiac calls where compression CPR was initiated prior to our arrival. (Target 40%)
4.4.1.2 	Promote the importance of immunizations and health screenings for at-risk residents through community outreach programs	Deputy Chief - FMR	Ongoing	Ongoing	Enhanced promotion of disease prevention	# increase of immunizations and health screenings conducted from previous year (Target 200)
4.4.1.3	Enhance service needs to reduce repetitive 911 callers	Deputy Chief - FMR	Ongoing	Ongoing	Reduce repetitive non-emergency calls, promote holistic health care and resources	% of identified repetitive users that have ceased behavior (Target 80%)

Strategic Goal 5: Customer Satisfaction

Reference #	Strategies / Actions / Tasks	Primary Lead	Start Date	Target End Date	Desired Outcome	Performance Measures
5.1	Improve Customer Satisfaction					
5.1.1	Initiate the customer survey feedback program	Public Information Officer	Ongoing	Ongoing	Track and improve customer service	% of El Paso residents that say they satisfied or very satisfied with the El Paso Fire Department. (Target 98%)
5.1.1.1 	Develop and initiate the customer survey feedback program	Communications Manager	9/1/2016	8/31/2017	Improve 911 customer service	Implemented 911 customer survey program
5.1.1.2	Ensure customer satisfaction	Communications Manager	Ongoing	Ongoing	Track and improve customer service	% of 911 calls reviewed by the quality assurance program that provided confident, compassionate and personalized care in a timely and accurate manner with helpful information to the caller. (Target 95%)

Strategic Goal 5: Customer Satisfaction

Reference #	Strategies / Actions / Tasks	Primary Lead	Start Date	Target End Date	Desired Outcome	Performance Measures
5.1.1.3	Increase 311 Communication Center operational efficiency	Communications Manager	Ongoing	Ongoing	More effective public safety communications	% of 311 calls answered. (Target 95%)
5.1.1.4	Ensure Medical Billing satisfaction	Public Safety Fiscal Operations Administrator	Ongoing	Ongoing	Track and improve customer service	% of medical billing complaints resolved within 30 days. (Target 90%)
5.1.1.5	Maintain department facilities as a functional workplace	Facility Oversight - Lead Planner	Ongoing	Ongoing	Ensure facilities are functional	% of facilities rated as good or better. (Target 80%)
5.1.1.6	Provide department facilities that are safe and secure	Facility Oversight Lead Planner	Ongoing	Ongoing	Ensure an accommodating facility for employees and the public	% of facilities that are rated as accommodating. (Target 80%)

FY2017 Adopted Budget by Goal and Strategy

FY2017 Adopted Budget by Goal and Strategy		
Goal 1: Increase Fire Department Operational Efficiency		Total: \$94,644,236
Strategy 1.1: Enhance Emergency Response	Operations including ARFF, Communications, Fleet Maintenance, Facility Oversight	\$90,408,385
Strategy 1.2: Strengthen Community Preparedness	Office of Emergency Management	\$482,507
Strategy 1.3: Deliver services timely and efficiently with focus on continual improvement	Operations Research	\$545,832
Strategy 1.4: Ensure Continued financial stability and accountability through sound financial management, budgeting, and reporting	Finance	\$2,116,108
Strategy 1.5: Recruit and Retain a skilled and diverse workforce	Human Resources	\$1,091,403
Goal 2: Enhance Training and Professional Development Programs for all Personnel		Total: \$5,467,981
Strategy 2.1: Enhance the capabilities and knowledge of Fire Department Personnel	Special Operations, Airport Firefighters Support	\$2,971,117
Strategy 2.2: Develop Competent Personnel for each level of Career Progression within the Department	Training Academy/Human Resources	\$2,496,864
Goal 3: Promote Safety, Wellness and Fitness for all Personnel		Total: \$2,504,401
Strategy 3.1: Provide a safe workplace environment	Logistics - Equipment Services Repair & Procurement Program, Logistics Support Program, Health & Safety	\$1,929,950
Strategy 3.2: Improve Fitness and Wellness of Department Personnel	Health & Safety	\$574,452

Goal 4: Take Proactive Approaches to Prevent Fire/Medical Incidents and Lower Regional Risk		Total:	\$4,666,322
Strategy 4.1: Reduce Identified Community Risks by Providing Fire and Life Safety Education	Community Risk Reduction		\$577,423
Strategy 4.2: Provide Services to Ensure that New and Existing Buildings are Safe and Code Compliant	Code Compliance and Inspections		\$1,021,052
Strategy 4.3: Reduce Arson and Preventable Fires through Investigation, Prevention, and Training	Investigations		\$1,225,085
Strategy 4.4: Improve Patient Care by Evaluating Trends in Emergency Medical Care and Promoting Community Wellness	Fire Medical Research		\$1,842,762
Goal 5: Customer Satisfaction			
Strategy 5.1: Improve Customer Satisfaction	Department Wide		

Total FY2017 Adopted All Fund Budget	\$104,778,539
Total FY2017 Adopted General Fund Budget	\$101,467,223