

## Emergency Service District (ESD) # 4

Supporting

*Brazos County Volunteer Fire Department Precinct # 4*

*By*

Strategic Planning for Years:

2018 - 2019 - 2020



## **Mission Statement for Emergency Services District (ESD)**

### **Precinct # 4 Brazos County**

#### **Mission:**

Emergency Services Division Precinct # 4 of Brazos County is a political subdivision of the State of Texas. We exist to support the Volunteer Fire Department of Precinct # 4 of Brazos County. We intend to maintain a collaborative and supportive relationship with the fire department in order for the fire department to provide rural fire protection and emergency medical services to the citizens of Precinct # 4 of Brazos County.

#### **Vision:**

That the Emergency Service District # 4 commission always enables the Volunteer Fire Department of Precinct # 4 of Brazos County to provides quality fire protection and their active engagement in the preservation of life within their community.

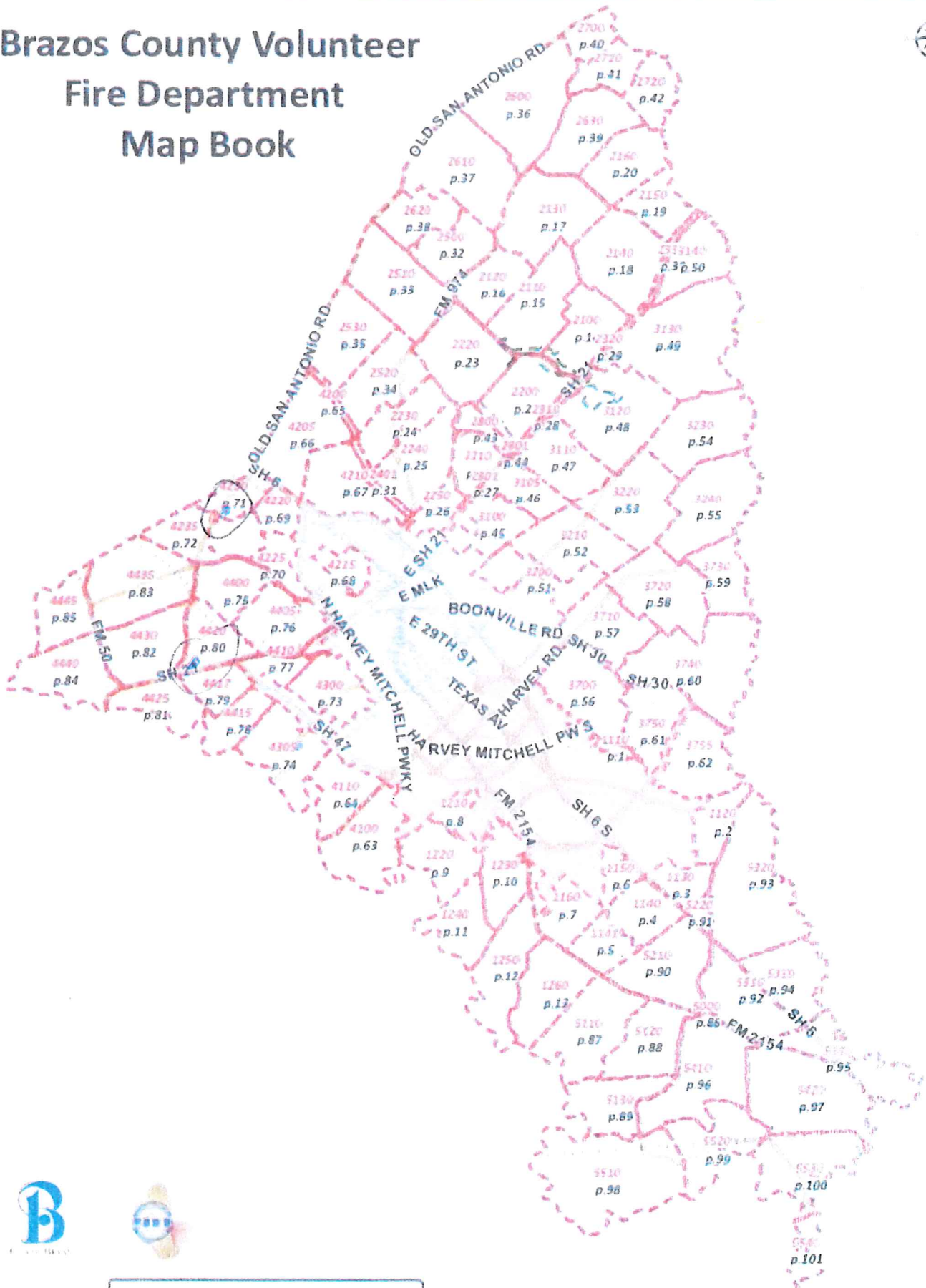
That the Emergency Service District # 4 strives to ensure that the Volunteer Fire Department of Precinct # 4 remains and continues to be an essential partner with all mutual assist agencies, local law enforcement agencies and the residents of Brazos County.

#### **Values:**

The Emergency Services Division of Precinct # 4 of Brazos County value :

- \* Their volunteer Fire Fighters
- \* The lives and health of the residents of Precinct # 4
- \* The families and other supportive personnel of those Fire Fighters
- \* The homes, ranches, livestock and property of their community residents
- \* The financial resources and equipment under their stewardship
- \* Their role in preserving and protecting the quality of life in the Brazos Valley

# Brazos County Volunteer Fire Department Map Book



Map of Brazos County, Texas, showing the locations of the various fire departments in the county.

## **Population / Demographics for College Station / Bryan- Texas**

### **& Brazos County Precinct # 4**

**August 20, 2018**

<b><u>Population</u></b>		<b><u>Percent of County Population</u></b>
College Station	112, 141	52%
Bryan	83,260	38.7%
BC Precinct # 4	5,870	2.8%
<u>All other Areas</u>	<u>13,766</u>	<u>6.5%</u>
Total Brazos County	215,037	100%

#### **Rate of Population Growth**

College Station	2.4%
Bryan	1.5%
BC Precinct #4 (Estimate)	1.9%

#### **Land Mass**

College Station	49.6 Square Miles
Bryan	118 Square Miles
BC Precinct # 4	120 Square Miles

#### **Medium Age**

College Station	23 years
Bryan	31 years
BC Precinct # 4 (Estimate)	47 years

#### **Medium Income**

College Station	\$41,587
Bryan	\$39,068
BC Precinct # 4 (Estimate )	\$42,974

## 2017 Incident Analysis

July 23, 2018

1. There were 518 incident runs

2. Average 1.4 per day

3. The top five types of incidents were :

1. Incident # 321 EMS call, excluding vehicle	217 ( 52% of all incidents)
2. Incident # 324 Motor Vehicle Accident	30 ( 6% of all incidents)
3. Incident # 611 Dispatched & Cancelled	29 ( 6% of all incidents)
4. Incident # 322 Motor Vehicle Accident	23 ( 4.5% of all incidents)
5. Incident # 143 Grass Fire	22 ( 4.2%) of all incidents)

\*\*\*\*\*

A. The top five incidents comprise 62% of all incidents

B. There were 15 single type of incidents recorded for the year ( Such as #133 Rail Vehicle Fire )

C. Average incidents per month 43 / Mean incidents per month 42

D. Incidents per month :

Jan	41
Feb	42
March	43
April	52
May	58
June	41
July	42
August	42
September	48
October	60
November	30
December	19

# Strategic Plan SWOT Analysis

August 15, 2018

## *Synopsis*

### **Strengths:**

1. Dedicated personnel that respond to calls in a professional manner
2. Personnel demonstrate a high volunteer attitude
3. Firefighters are trained to meet state & national standards
4. Firefighters receive quality training and certification opportunities
5. Three basic stations are strategically located to properly serve the 4<sup>th</sup> precinct
6. Respected by mutual aid partners
7. Diversity in the department
8. Competent leadership
9. Are receptive to new models of leadership and stronger BVVFD #4 affiliation
10. Tangible support from the ESD and the VFD to meet the ever changing needs
11. The creation and delivery of a Professional Newsletter to all stake holders on a predetermined schedule.

### **Weaknesses:**

1. Inadequate report definitions, format, and due dates not established.
2. Maintaining a totally prepared fleet is difficult and challenges the fire department personnel to constantly shuffle and re-allocate existing and fully functioning equipment.
3. Slow in the development of a Public Engagement program and a viable Recruitment and Retention program.
4. Some facilities and dorms are still in need of repair and upgrading
5. Must accept the fact that the volunteering culture has changed and increases the challenges to the recruitment of new volunteers and react accordingly.
7. Lack of specific input from major external stakeholders has created present and future service delivery concerns for the Rellis Campus.

8. Inadequate inventory records and processes have yet to be adopted

## **Opportunities:**

1. The entire county is in a rapid growth cycle of between 1.5 % and 3.0%. Precinct #4 will have to grow with it
2. There are effective models of well fund-funded and well run volunteer fire departments in Texas. This presents current ESD and department personnel with achievable learning opportunities
3. The procurement of grants has grown more challenging, but with a newly adopted and maintained Strategic Plan grant activities should increase in application number and quality.
4. Design and commit greater resources to a Public Engagement Program to garner financial and volunteer support.
5. VFD should provide more visible and achievable career path opportunities for those willing to train and earn more certifications
6. The adoption of a new and comprehensive service contract should more clearly delineate respective duties for both parties

## **Threats:**

1. Lack of availability of adequate performing vehicles may jeopardize the health and safety of the fire fighters and impede their fire suppression capabilities
2. The march of annexation is intense and all encompassing. Department leadership and the ESD must be strong advocates and negotiators for the continuation of the viable mission of the department regardless of possible service area definitions
3. The ESD must be receptive to all input relative to the performance of the department. Input from all should not be ignored, nor should the input gain an inappropriate amount of attention that would detract or dilute the energy and commitments of the majority positive parties who are engaged in legitimate and highly valued services to the community.

## Emergency Service District (ESD) Precinct # 4

### Goals for years 2018-2019-2020

**Introduction:** The goals that follow are partially derived from the recent SWOT analysis. Other goals are formulated from various sources. Those sources may be:

- A. Recent new laws, regulations, and professional guidelines and suggestions from our attorney.
- B. Changes in the geographic description of the service area and significant changes in properties and facilities within the service area.
- C. Changes in the volunteer culture and availability of human resources.
- D. The adoption of a new and comprehensive service contract.
- E. The evolution of business operations that add new talent and the utilization of more sophisticated data gathering and processing systems.

#### **Goals**

1. To establish a list of all required reports and define the content, due date, and format of those reports.
2. To create, adopt and fund a comprehensive **Community Engagement Plan**.
3. To study the location of all existing Fire Stations and to determine their continuing effectiveness in support of the complete fire suppression mission of the department.
  - a. To begin a preliminary search for sites for an additional fire station based on the results of the assessment of the current locations and effectiveness of all existing stations.
4. To assess the quality of the dorm apartments that exist in each station and to answer the question of: How competitive the dorm occupant quality of life is relative to other housing options in area.
5. To set annual dates for the distribution of the newsletter and to determine items and or specific articles to be featured. Each issue should highlight an existing firefighter.
6. To hire, orient, and accommodate the process and learning needs of the new Administrative Assistant.
7. To develop a master **Recognition, Retention, and Recruitment Plan** and to establish a budget for that plan.

8. To define and create a system for an annual inventory of all significant engines, equipment and supplies. To determine the submission date for that report relative to annual budget development processes.
9. To investigate and assess the quality of the existing fire data software. During this process a primary concern is the accurate and achievable capturing of **Fire Run Activities**. Any new adopted process must demonstrate an awareness and respect for the value of the firefighters time dedicated to such reports.
10. To identify and operationalize a **Peer Department Relationship** with a like structured department in another service area in order to share and capture common concerns, problem resolutions, and service enhancements.
11. To clarify the **Contingency Reserve Accounts** and how they should be defined, accounted for used , and funded.
12. To identify existing career paths, benefits, certifications available, and assist the Fire Department in the development of a **BCVFD # 4 Fire Fighters Hand Book**.
13. To help create an **Annual Compliance Report** prepared by the fire department that confirms compliance with all required standards, guidelines, and practices that have been adopted by the BCVFD # 4.
14. To identify and review all previous efforts to establish a: **Fire Engine Replacement Plan**. The plan must contain the following factors:
  - A. A complete description of each engine and its current operating function status.
  - B. Current location and or assignment of each engine.
  - C. Current market value of each engine
  - D. A reserve or contingency plan in the event of failure of each engine
  - E. Project years of service that remain for each engine
  - F. Rough replacement costs for new or used equipment to replace each engine.
  - G. Long range estimates if the complete inventory of fire engines is to be reduced or enhanced.
15. To review and update the dorm leasing plan.
16. To facilitate the signing of the new service contract and begin to implement and or correct any performance deficits that are evident in the new contract by all parties.
17. To create an assessment tool that would capture, identify and evaluate the effectiveness of all internet, cyber, communication, and all other electronic tools, and instruments relative to their effectiveness in support of the Fire Department's overall mission.

## **ESD Goals 2018-2019-2020 Break-out for three years**

We have adopted 17 suggested goals for the next three years of the ESD Strategic Plan. The goals are ambitious and challenging. The next step is to break-out these goals into appropriate parts and assign them to one of each the three years of our plan.

### **Note:**

The goals this time are much more specific and operationally relevant to the ESD and the Fire Department. This is because we have had one year's experience in working with a Strategic Plan and because of the turbulent year we have experienced. It is imperative that we evolve into a fluid and dynamic decision making body. It is our charge to create and adopt detailed systems, policies, and administrative guidelines that make the future and the succession of all fire department leaders and new commissioners a more achievable role that delivers professional leadership and guidance in support of the mission of the department.

### **Goal #**

1. To establish a list of all required reports and define the content, due date, and format for each of those reports.

Year 18- Make a comprehensive list of all desired and required reports and due dates.

Year 19- Review at least one quarter of the reports submitted for accuracy and content.

Year 20- Create automated report creation and submission program by the end of 2020.

2. To create, adopt, and fund a comprehensive **Community Engagement Plan**.

Year 18- Research and develop the key components of a **Community Engagement Plan**.  
Review other agencies and communities Community Engagement Plans.

Year 19- Determine Step #1 and budget for Step #1.  
Firm up all additional steps and create calendar/budget

Year 20- Implement entire plan and set up evaluation date and goals.

3. To study the location of all existing fire stations and determine their continued effectiveness in support of the complete fire suppression mission of the department.

Year 18- To profile all run activity by type and build a report reflecting the number and type of runs in each box number.

Year 19- To research potential run activity in areas where a new station may be located.  
To review service delivery models to assess the current method of responding to runs and the type of equipment to answer those calls.

Year 20- To initiate a search for possible sites for a new station.  
To escrow a dollar amount for land and or station development.

4. To assess the quality of the dorm apartments that exist in each station and to answer the question of how competitive the dorms are relative to the apartment marketplace.

**Note:** Due to the importance of the dorms relative to recruitment it is suggested that all activity related to this goal be addressed as soon as possible.

5. To set annual dates for the distribution of the newsletter and to determine items and or specific articles to be featured.

Year 18- Complete this goal in 2018

6. To hire, orient, and accommodate the work flow processes and learning needs of the new Administrative Assistant.

Year 18- To hire and orient

Year 19- To set up an evaluation point every 6 months relative to their performance.

Year 20- To assess the total effectiveness of the position

7. To develop a master ***Recognition, Retention, and Recruitment Plan*** and to establish an annual budget for that plan.

Year 18- To create and approve a complete plan for the stated purpose.

To implement at least part of the Recognition aspect of the plan

To consider a significant reward for successful referral of a new viable candidate to existing fire personnel.

To study national and local turn-over rates and research relative to volunteer recruitment and retention.

Year 19- To name a standing committee to over-see all efforts.

To approve and fund the complete program for a three year period

To monitor all activities for success or lack of positive activity

Year 20- To strengthen and expand Community Engagement Plan

To consider piloting at least one or two Volunteer Camps and one children's fire camp.

To solicit and reward Volunteer Marketing Ideas and Suggestions;

Such things as:

Fire Art Show

Mascot

Neighbor Fire Prevention Contests

Adopt a Fire-Man

Host Annual Fire Dog Contest

8. To define and create a system for an annual inventory of all significant engines, major equipment, and supplies. To determine the submission date for that report relative to annual budget development processes.

Year 18/19- This goal should be achieved before the end of the first quarter of 2019.

9. To investigate and assess the quality of the existing fire data software. During this process a primary concern is the accurate and achievable capturing of Fire Run Activities. Any new adopted process must demonstrate an awareness and respect for the value of the firefighters time dedicated to such reports.

Year 18/19- This goal must be addressed and completed as soon as possible. It is a keystone goal and without complete fulfillment of this goal the integrity of all other plans and financial actions are in jeopardy .

10. To identify and operationalize a **Peer Department Relationship** with a like structured department in another service area. The purpose is to share and capture common concerns, issues, problems and resolutions and service enhancements.

Year 19- To seek a like structured department

To conduct at least one interagency visit with that department

To exchange at least one key personnel for a work period .

Year 20- To conduct at least one mutual project in each service area or to present one In-service building on the unique skills or talents of the two departments.

11. To clarify the concepts of Contingency Reserve Accounts and how they should be defined, accounted for and used, and funded.

Year 18/19- To be completed by the middle of year 2019.

12. To identify existing career paths, benefits, certifications available, and assist the Fire Department in the development of a **BCVFD # 4 Fire Fighters Hand Book**.

year 19- To locate existing examples of Fire Fighters Hand Books.

To review those example for full or partial adoption.

To prepare unique sections of the proposed handbook that are only relevant to our department.

To explore financial costs for the handbook.

Year 20- Complete the hand book and set up guidelines for distribution and use.

13. To help create an **Annual Compliance Report** prepared by the fire department that confirms compliance with all required standards, guidelines, and practices that have been adopted by the BCVFD # 4.

Year 19- To identify all existing standards and professional guidelines

To determine current level of compliance with each item

To establish a time-line and budget for complete compliance

To introduce the plan by the third quarter of 2019

Year 20- To implement the adopted plan and to create two check points during the year for monitoring purposes.

14. To identify and review all previous efforts to establish a **Fire Engine Replacement Plan**. The plan must contain the following factors:

A. A complete description of each engine and its current operating function status.

B. Current location and assignment of each engine.

C. Current market value of each engine

D. A reserve or contingency plan in the event of failure of each engine.

E. Projected remaining years of service for each engine

F. Rough replacement costs for new or used equipment to replace each engine

G. Long range estimates if the complete inventory of fire engines is to be reduced or enhanced.

Year 18/19/20 – **Note:** The importance of this goal will require the combined action of the newly formed **Unified Committee**. That committee should meet in a reasonable amount of time and elect a chair and set a calendar to fulfill their charge.

15. To review and update the dorm leasing plan/agreement. (**Note:** New leasing laws and standards have emerged in the last few years. We need to become aware of those changes and incorporate them into a new leasing plan and agreement. )

Year19- To become aware of all new leasing laws and guidelines  
To create a new plan reflecting those changes  
To develop marketing plan to achieve full occupancy of our dorms.

Year 20- To assess the value of maintaining the dorms relative to our success and their role in recruitment.

To explore other avenues of daily living subsidies that may have a positive impact on our recruitment activities. Such items may be :

- A. Meal subsidies
- B. Clothing allowances
- C. Scholarships
- D. Study Room/facilities at each station

16. To facilitate the signing of the new service contract and to begin to implement and or correct any performance deficits that are evident in the contract by all parties.

Year 18- To sign and distribute appropriate copies to key stakeholders.  
To begin correction list for all parties

Year 19- To complete a list of all corrections, additions, and activities leading to full contract compliance on both parties and to act upon that list.

Year 20- To set the date for annual contract review.

17. To create an assessment and information gathering tool that would capture, identify, and evaluate the effectiveness of all internet, cyber, communication, and all other instruments relative to their effectiveness in support of the Fire Department's overall mission.

Year 18/19- To complete the assessment process  
To build the master fund  
To estimate costs of the master plan  
To prioritize the items in the master plan  
To activate phase one of the plan

Year20- To follow up on the priorities of the plan and to complete a portion of the remaining steps towards completion of the entire goal.

# Brazos County ESD #4

## 2018-2019 Budget Worksheet

	2016-2017	2017-2018	2018-2019
<b>USDA Loan #1 - Fire Station #3</b>	\$4,300	\$4,300	\$4,300
<b>USDA Loan #2 - Fire Station #1</b>	\$10,200	\$10,200	\$10,200
<b>USDA Loan #3 - Fire Station #2</b>	\$3,100	\$3,100	\$3,100
<b>Unit #441 Loan</b>	\$14,600	\$14,600	\$14,600
<b>Unit #442 Loan</b>	\$18,000	\$18,000	\$18,000
<b>Unit # 421 - Ferrarra</b>		\$19,119	\$19,119
<b>SCBA / Pumper / Booster Loan</b>		\$108,749	\$108,749
<b>Professional Fees</b>	\$10,000	\$10,000	\$10,000
<b>Training</b>	\$7,000	\$5,000	\$5,000
<b>Office Supplies / Administration</b>	\$1,000	\$5,000	\$11,000
<b>Personnel Expenses</b>			\$19,800
<b>Brazos Co. Appraisal District</b>	\$2,200	\$2,200	\$2,200
<b>Brazos Co. VFD #4</b>	\$90,000	\$168,000	\$188,000
<b>Capital Improvements</b>	\$30,000	\$40,000	\$40,000
<b>Contingency Reserve</b>	\$25,000	\$20,000	\$20,000
<b>Strategic Reserve</b>		\$25,000	\$25,000
<b>TOTAL</b>	<b>\$246,000</b>	<b>\$453,268</b>	<b>\$499,068</b>

**Projected Property Tax Revenue**

**\$499,251**

**Difference**

**\$ 183**

## ***I Am A Volunteer***

*(Poem For Volunteer Firefighters)*

Dedicated to the men and women of Brazos County Volunteer Fire Department Precinct # 4

*Tyler S. Johnson*

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*The night is silent, there is not light.*

*But somewhere across the town there is a fire to fight .*

*The noise of my pager awakens me.*

*Dispatch shouts of fire with entrapment*

*I get my keys and stumble to my feet*

*I rush to my truck, hoping I'm in luck.*

*The blue light spins, as I hope we can win*

*I get to the station and don my heavy gear*

*I get on the truck to fight someone's fear*

*Passenger seat I sit, we'll be there in a bit*

*With sirens yelping and red lights lighting the night sky*

*I hope to God no one on my truck dies*

*As we round the corner, I see a glow*

*Hoping to god the house doesn't blow*

*We pull up front and I hop off the truck*

*Grabbing a hose and putting a pack on my back*

*I rush in to a smoke filled darkness without looking back*

*I'm alone and scared, hoping God is looking down*

*The room comes alive, an orange hell around*

*I open the hose in a attempt to drown*

*The child is in here, I look all around*

*I hear the order to get out now!*

*The roof is sagging , I run to the door*

*I trip on a door as the flames roar*

*There he lays, in the same door*

*I scoop and run, I can't make it to the door*

*Out a window I dive from the second floor*

*I hit the pavement and start CPR*

*Hoping I can make it to the EMS car*

*I drop the baby off as I fall to my knees*

*As tired as I may be, I have a fire to fight*

*God I love this life*

*Fifteen minutes later , I stumble to my rig*

*Looking at the remains, the house was so big*

*I walk into my house, nearly 6 o'clock*

*I did my job, and I did it well*

*This is not my career, I'm a volunteer*

## Notes