



Strategic Plan 2018-2022



Travis County Emergency Services District #3
Oak Hill Fire Department
www.OakHillFire.org



Oak Hill Fire Department - ESD 3
Strategic Plan 2018-2022



**Oak Hill Fire Department
Central Mission**

“To Preserve Life and Property”





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Oak Hill Fire Department Guiding Principles

PUBLIC SAFETY

Ensuring and protecting the public's safety is our primary concern. We will do everything in our power to separate hazardous and destructive threats from the people that rely on us and the property in our jurisdiction.

PUBLIC TRUST

The public's trust is vital to the successful operation of the Oak Hill Fire Department. We will conduct ourselves in such a way that deserves this trust. Our commitment to sound financial management and transparency in our community will be maintained.

PUBLIC SERVICE

It is important to the Oak Hill Fire Department that our department is viewed as providing more than just emergency response. While we will always maintain emergency readiness, it is our goal that we also provide an array of services that support the well-being of our community.



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I. Staffing

Current State: The Oak Hill Fire Department has a sound foundation for being prepared to respond to fire-related incidents, advanced emergency medical needs, and emergency conditions of all types.

Goal: The Oak Hill Fire Department will maintain its emergency response capabilities by ensuring readiness and preparedness of response equipment and personnel by:

- A. Maintaining a minimum of three Advanced EMTs on each shift.
Target: Ongoing
- B. Continuing enhancements in our Training Division to build a more experienced and knowledgeable workforce.
Target: Ongoing
- C. Identifying methods to develop and enhance career opportunities within the Department.
Target: Ongoing
- D. Committing to compensation at the 75th percentile on a “1 year offset” basis
Target: Bi-Annually
- E. Implementing a general succession plan for the Fire Chief and Business Manager positions.
Target: Summer 2019



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II. Equipment

Current State: The Oak Hill Fire Department has two well-built and equipped fire stations with a fleet of state-of-the-art response apparatus.

Goal: The Oak Hill Fire Department will continue to plan for large apparatus replacements and other significant expense items. This will be accomplished by:

- A. **Maintaining all current facilities and apparatus in good operating condition.**
Target: Ongoing
- B. **Evaluating the timing of the replacement of Quint 302 and remaining committed to the desire to pay cash for large expenses to better leverage taxpayer funds.**
Target: Summer 2018
- C. **Gathering and analyzing response data to determine effectiveness of automatic mutual aid agreements in conjunction with the potential for city of Austin annexation activities.**
Target: Winter annually



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III. Real Estate

Current State: The Oak Hill Fire Department maintains two recently built fire stations which also include office space for administrative functions.

Goal: The Oak Hill Fire Department will continue to maintain two stations for operational response as well as administrative support through its administrative offices at Barton Creek and training offices at Circle Drive. The stations will be evaluated for expansion or re-design to better accommodate the number of personnel staffing each station, including the staffing relationship we have built with Austin / Travis County EMS, our area's transport provider. We will accomplish this by:

- A. Evaluating the possible expansion of the Circle Drive station for housing an ambulance and its personnel.
Target: Summer 2019
- B. Evaluating a re-design of the Barton Creek station floor plan for potentially housing an ambulance and its personnel.
Target: Summer 2021
- C. Monitoring response times and call volume to determine if additional stations or different staffing approaches are warranted to maintain our level of service in the community.
Target: Ongoing



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IV. Operations / Collaboration

Current State: The Oak Hill Fire Department participates in regional initiatives that provide for enhanced responses in our community.

Goal: The Oak Hill Fire Department will increase its coordination of methods to leverage volume purchasing or cooperation with neighboring departments and continue to engage our community by:

- A. Continuing to make our training facilities available to other departments and agencies to enhance their training.
Target: Ongoing**
- B. Ensuring continued participation in regional efforts to coordinate best practices and potential cost savings in our community.
Target: Ongoing**
- C. Participating in the Travis County Medical Direction plan and evaluating its effectiveness.
Target: Ongoing**
- D. Participating in a regional training platform and records management system to leverage multiple departments' resources for cost savings, minimizing duplication of effort, and working more closely with neighboring departments for more efficient response to emergency incidents.
Target: Fall 2018 and Ongoing**
- E. Enhancing or expanding our community relationships through events such as our annual Open House and Easter Pancake Breakfast events.
Target: Annually in Fall and Spring**



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	September 30, 2017	September 30, 2016
Land		
Buildings and improvements	\$ 1,350,661	\$ 1,350,661
Fire trucks and vehicles	5,731,947	5,731,947
Equipment	2,874,056	2,246,518
Construction in progress	369,906	369,906
Total capital assets	25,586	-
Accumulated depreciation	10,352,156	9,699,032
Total net capital assets	(3,525,908)	(3,235,111)
	<u>\$ 6,826,248</u>	<u>\$ 6,463,921</u>

V. Finances

Current State: The Oak Hill Fire Department has planned well to fund enhanced fire protection and medical first response through both ad valorem and sales taxes.

Goal: Oak Hill Fire Department management and the Board of Commissioners will engage in financial planning to ensure constituents of the ESD receive a good return on their investment. This will be accomplished by:

- A.** Establishing a long-term objective of adjusting the ad valorem tax rate while balancing the needs for delivering a high quality of service.
Target: Annually
- B.** Conducting market studies of pay and benefits for our staff.
Target: Spring of even numbered years
- C.** Researching potential revenue restrictions and cost increases associated with annexation activity within the District as well as legislative limitations or impacts.
Target: Ongoing
- D.** Developing long term plans for major equipment replacements, station enhancements that reduce or mitigate hazards to our staff, and maintaining appropriate cash reserves while reducing taxes when possible.
Target: Ongoing