

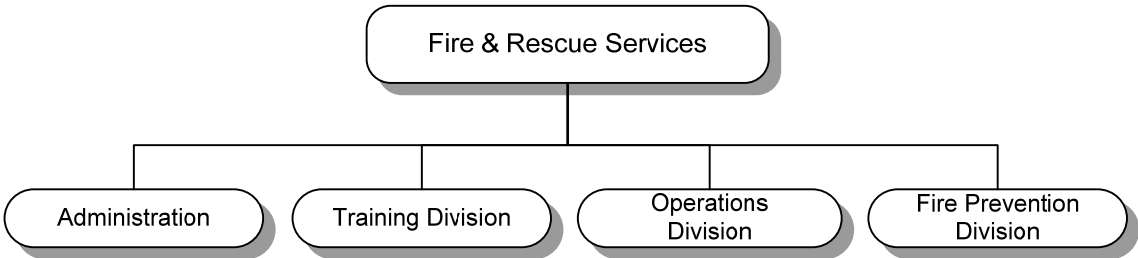
**DEPARTMENTAL  
VISION STATEMENT**

**Exceptional customer service through the delivery of fire prevention, fire & medical response, and emergency preparedness that provides for a safe community and a high quality of life.**

**DEPARTMENTAL  
MISSION STATEMENT**

**To preserve life and property, promote a safe community and quality of life**

<b>FIRE AND RESCUE SERVICES</b>
<ul style="list-style-type: none"><li>▪ Fire Administration</li><li>▪ Fire Prevention</li><li>▪ Fire Training/Education</li><li>▪ Fire Operations</li></ul>



<b>FY 2016 DEPARTMENTAL ACCOMPLISHMENTS</b>
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- Achieve an ISO Class 1 Public Protection Rating after the ISO survey
- Placed peak-time squad unit in service full-time, saving the City approximately \$180,000 of operational costs of responding a quint fire apparatus to medical calls. The squad is housed out of Fire Station 1 and responds to medical and other calls, thereby alleviating the Quint fire apparatus from responding to these incidents.
- Fire Station 5 opened for operations.
- Placed a new fire engine in service at Fire Station 3, located on Texas Parkway.
- Began a Community Risk Assessment and created pre-fire plans. These systems are used to develop fire department response plans.
- Through the services of a facilitator, met with community leaders of the various diverse communities within Missouri City to develop communications between the department and these citizens.
- Fire Prevention Division complete the next phase of high hazard inspections, including industrial and restaurant with over 50 persons.
- Developed task books as part of the update of career development and paths for the organization.
- Conducted three Field Training Orientations (FTO).
- The Training Division successfully facilitated 10 firefighters through the entry level phase testing and seven personnel for ride-up positions.
- Four Department personnel obtained their paramedic certification, which assists with the medical first response program by expanding the organization's advanced cardiac life support capabilities.
- Coordinated and facilitated fire extinguisher training using the simulator for over 400 employees of Missouri City businesses.

DEPARTMENT: **FIRE & RESCUE SERVICES**

FUNDING SOURCE: **GENERAL FUND**

<b>DEPARTMENTAL DESCRIPTION</b>
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The Missouri City Fire & Rescue Services Department emphasizes providing effective and efficient services to the citizens of Missouri City. The organization is divided into four divisions: Administration, Fire Prevention Division, Training, and Operations. Along with fire and emergency medical response, the department is charged with the emergency management functions for the city.

The mission of the Missouri City Fire & Rescue Services is to preserve life and property, promote a safe community and quality of life.

<b>STRATEGIC GOAL 2019</b>	<b>DEPARTMENTAL GOALS</b>
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- |   |   |
|---|---|
| 4 | <ul style="list-style-type: none"> <li>• Develop and implement a wellness improvement plan that will support a healthy lifestyle to include an annual measurable fitness evaluation and an annual training plan to successfully complete the fitness evaluation by May 1, 2017</li> </ul> |
| 1 | <ul style="list-style-type: none"> <li>• Develop and Implement a Quality Assurance Plan that will evaluate fire and medical response data to include medical care delivered as well as fire apparatus response times.</li> </ul>  |
| 1 | <ul style="list-style-type: none"> <li>• Complete the HIPAA risk assessment and update the HIPAA program, including training of the staff by the end of FY 2017.</li> </ul>   |

**GENERAL FUND  
CONSOLIDATED EXPENDITURES BY LINE ITEM**

**FIRE**

	<b>FY 2015 Actual</b>	<b>FY 2016 Original Budget</b>	<b>FY 2016 Revised Budget</b>	<b>FY 2016 Year-End Estimate</b>	<b>FY 2017 Adopted Budget</b>
PERSONNEL	6,311,468	6,855,691	6,862,941	7,018,067	7,454,750
COMMODITIES	420,876	592,819	703,537	689,514	593,986
CONTRACTUAL SERVICES	133,869	237,455	268,522	246,786	213,109
OTHER SERVICES	138,361	175,005	168,687	170,641	173,575
CAPITAL OUTLAY	707,332	57,611	136,001	136,001	-
<b>TOTAL</b>	<b>7,711,905</b>	<b>7,918,581</b>	<b>8,139,687</b>	<b>8,261,009</b>	<b>8,435,420</b>
101-14-130 FIRE ADMINISTRATION	373,192	381,154	407,004	321,916	267,325
101-14-132 FIRE PREVENTION	468,032	453,973	456,565	421,080	478,723
101-14-134 TRAINING	253,943	294,558	295,490	277,848	313,567
101-14-136 FIRE OPERATIONS	6,616,738	6,788,896	6,980,628	7,240,165	7,375,805
<b>TOTAL</b>	<b>7,711,905</b>	<b>7,918,581</b>	<b>8,139,687</b>	<b>8,261,009</b>	<b>8,435,420</b>

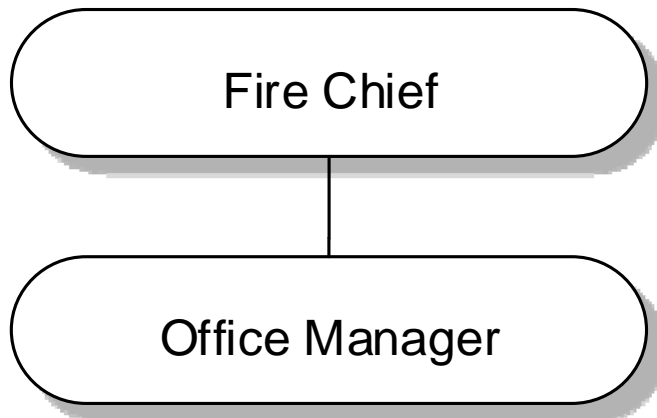
DEPARTMENT: **FIRE & RESCUE SERVICES**  
DIVISION: **ADMINISTRATION**

FUNDING SOURCE: **GENERAL FUND**  
FUND NUMBER: **101-14-130**

**DESCRIPTION OF DIVISIONAL OPERATIONS**

The Administration Division includes the Fire Chief and the Office Manager. Responsibilities of the Division include planning and managing the department, including emergency responses, fire prevention efforts, training activities, emergency management activities and maintaining accurate records. The division also schedules public relation events, coordinates operations with neighboring fire departments, Regional Task Forces, and Fort Bend EMS.

Missouri City Fire & Rescue Services performs the emergency management function of the city as designated by the Mayor. The Emergency Management Coordinator is responsible for the planning, preparation, and reduction of the impact of any type of disaster that could strike the City. Additionally, as a joint resolution city in the Fort Bend County Emergency Management Plan, the Fire Chief is responsible for coordinating activities with Fort Bend County Office of Emergency Management. Each of the City's departments has been assigned particular responsibilities through the Emergency Operations Plan and would act according to the plan if the City experienced any disaster. The City periodically performs different types of emergency response exercises in order to meet the State and Federal guidelines and measure the preparedness level of all departments.



Total Full Time Employees = 2

===== FY 2017 ANNUAL BUDGET =====

DEPARTMENT: **FIRE & RESCUE SERVICES**  
 DIVISION: **ADMINISTRATION**

FUNDING SOURCE: **GENERAL FUND**  
 FUND NUMBER: **101-14-130**

<b>STRATEGIC GOAL 2019</b>	<b>DIVISIONAL OBJECTIVES</b>
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- Develop and implement a wellness improvement plan that will support a healthy lifestyle to include an annual measurable fitness evaluation and an annual training plan to successfully complete the fitness evaluation by May 1, 2017
  
- Develop and Implement a Quality Assurance Plan that will evaluate fire and medical response data to include medical care delivered as well as fire apparatus response times.
  
- Complete the HIPAA risk assessment and update the HIPAA program, including training of the staff by the end of FY 2017.

<b>PERSONNEL SCHEDULE</b>					
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	FY 2015 <u>Actual</u>	FY 2016 <u>Budget</u>	FY 2016 <u>Estimate</u>	FY 2017 <u>Budget</u>	Salary <u>Grade</u>
Fire Chief	1	1	1	1	Uncl.
Emergency Management Coordinator	1	1	0	0	F5
Office Manager	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	10
Total Full-Time Employees	3	3	2	2	

===== **FY 2017 ANNUAL BUDGET** =====

DEPARTMENT: **FIRE & RESCUE SERVICES**  
 DIVISION: **ADMINISTRATION**

FUNDING SOURCE: **GENERAL FUND**  
 FUND NUMBER: **101-14-130**

<b>PERFORMANCE INDICATORS</b>
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	<u>FY 2015 Actual</u>	<u>FY 2016 Budget</u>	<u>FY 2016 Estimate</u>	<u>FY 2017 Budget</u>
❑ Conduct an annual review of regulatory documents to review compliance with state and federal mandates that govern industry practices.	0%	0%	80%	90%
❑ Compile monthly activity reports by the 12 <sup>th</sup> of each month and submit to the appropriate State or Federal Agency.	83%	95%	92%	92%
❑ Evaluate regional task force response and county wide service delivery.	0%	0%	85%	90%

<b>ACTIVITY MEASURES</b>
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	<u>FY 2015 Actual</u>	<u>FY 2016 Budget</u>	<u>FY 2016 Estimate</u>	<u>FY 2017 Budget</u>
❑ Process two medical supply orders per month	N/A	N/A	12	24
❑ Prepare invoices for service reimbursements to Fort Bend County and the City of Arcola by the 10 <sup>th</sup> of each month.	12	12	12	12
❑ Conduct an annual HIPAA assessment	N/A	N/A	N/A	1
❑ Process and review all purchase requisitions	N/A	N/A	N/A	50

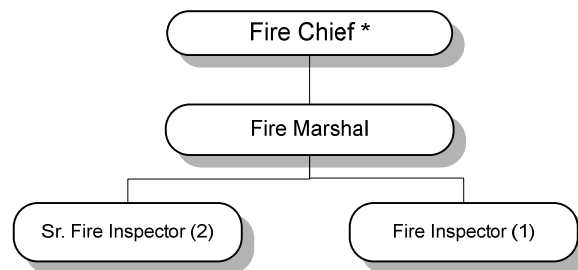
DEPARTMENT: **FIRE & RESCUE SERVICES**  
DIVISION: **PREVENTION**

FUNDING SOURCE: **GENERAL FUND**  
FUND NUMBER: **101-14-132**

**DESCRIPTION OF DIVISIONAL OPERATIONS**

The Fire Prevention Division is under the direction of the Fire Marshal, who reports directly to the Fire Chief. The division is responsible for conducting plan reviews of all new commercial construction projects. This division is an integral part of the city’s development team and participates in all appropriate meetings and other activities that provide the citizens with one stop permitting and coordination for new construction. The division conducts field inspections of all new commercial construction, processes and reviews all applications for fire permits as directed by the fire codes. In addition, the division is charged with conducting on-site fire inspections of all existing non-residential occupancies to ensure compliance with local code and take appropriate enforcement measures to correct unsafe conditions. The division also receives and responds to citizen complaints and takes action to resolve these complaints within a reasonable time.

Another responsibility of the division is the investigation of every undetermined or incendiary fire occurring within the city. The division’s arson investigators, through final disposition of arrest and prosecution, investigate fires of criminal origin. The division is responsible for the investigation of all hazardous material incidents of spills, dumping or illegal use. Additionally, the division is responsible for the investigation of all illegal burning operations, fireworks violations, and juvenile fire setter activities. The division also conducts fire department prospective employee background and personal history investigations and administrative investigations when so directed by the Fire Chief.



Total Full Time Employees = 4  
\*Fire Chief is included in Fire Administration Budget



===== **FY 2017 ANNUAL BUDGET** =====

DEPARTMENT: **FIRE & RESCUE SERVICES**  
 DIVISION: **PREVENTION**

FUNDING SOURCE: **GENERAL FUND**  
 FUND NUMBER: **101-14-132**

STRATEGIC GOAL 2019	DIVISIONAL OBJECTIVES
3	<ul style="list-style-type: none"> <li>❑ Continue inspections on existing high-hazard occupancies to reduce the potential for a large loss fire or large loss of life incident. These inspections would further protect neighboring business from collateral damage that would result from such an incident. The Fire Prevention Division will beginning the 4<sup>th</sup> year of high-hazard inspections, which will continue the bi-annual inspections of the identified existing businesses in FY2017. This will include all industrial facilities and restaurants with and occupant load over 50 persons.</li> </ul>
4	<ul style="list-style-type: none"> <li>❑ In cooperation with the Technology &amp; Innovation department, continue the development of a functional electronic field reporting system to increase staff efficiency and records management. This field reporting system shall be capable of field signature capture and report generation. This system should be operational by January 5, 2016.</li> </ul>
5	<ul style="list-style-type: none"> <li>❑ In order to facilitate the continued progression of development projects, the Fire Prevention Division will complete <b>95%</b> of building and fire plan reviews within ten (10) business days for initial submittals and within five (5) business days for re-submittals.</li> </ul>
1	<ul style="list-style-type: none"> <li>❑ Following the fire safety surveys conducted in two elementary schools in FY2016, the Prevention Division will develop and assist in the delivery of the fire safety presentations to the parents and faculty of those schools. The presentations should be developed by December 2016 and offered to the school district for implementation in accordance with their scheduling.</li> </ul>

**PERSONNEL SCHEDULE**

	FY 2015 <u>Actual</u>	FY 2016 <u>Budget</u>	FY 2016 <u>Estimate</u>	FY 2017 <u>Budget</u>	Salary <u>Grade</u>
Fire Marshal	1	1	1	1	F5
Sr. Fire Inspector	2	2	2	2	F3
Fire Inspector	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	F2
Total Full-Time Employees	4	4	4	4	

===== **FY 2017 ANNUAL BUDGET** =====

DEPARTMENT: **FIRE & RESCUE SERVICES**  
 DIVISION: **PREVENTION**

FUNDING SOURCE: **GENERAL FUND**  
 FUND NUMBER: **101-14-132**

<b>PERFORMANCE INDICATORS</b>
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	FY 2015 <u>Actual</u>	FY2016 <u>Budget</u>	FY 2016 <u>Estimate</u>	FY 2017 <u>Budget</u>
❑ Inspect all new commercial establishments prior to Certificate of Occupancy.	95%	98%	98%	98%
❑ Provide (1) major fire safety information program to the elementary school children located in Missouri City. (Fire House Clown program)	50%	N/A	N/A	N/A
❑ Inspect existing non-licensed commercial occupancies on a biennial basis.	20%	25%	20%	25%
❑ Complete 15 hours of investigative training annually for all investigators assigned to the division to aid in investigative technique/processes.	75%	85%	90%	95%
❑ Provide fire safety education to elementary school children in Missouri City.	30%	25%	40%	45%

<b>ACTIVITY MEASURES</b>
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	FY 2015 <u>Actual</u>	FY2016 <u>Budget</u>	FY 2016 <u>Estimate</u>	FY 2017 <u>Budget</u>
❑ Site inspections and contacts	1,034	1,050	1,075	1,000
❑ Public Education Presentations numbers in attendance total	538	600	1,325	1,200
Adult	128	100	525	200
Children	410	500	800	1,000
❑ Plat review	6	15	5	7
❑ Permits	184	150	250	175
❑ Plan review	505	400	600	550
❑ Development Meetings	341	285	340	325
❑ Fires cause Investigations by Fire Marshal's office	24	15	18	15
❑ Care facility complaint investigations	4	8	5	5

DEPARTMENT: **FIRE**  
 DIVISION: **TRAINING/EMERGENCY MANAGEMENT**

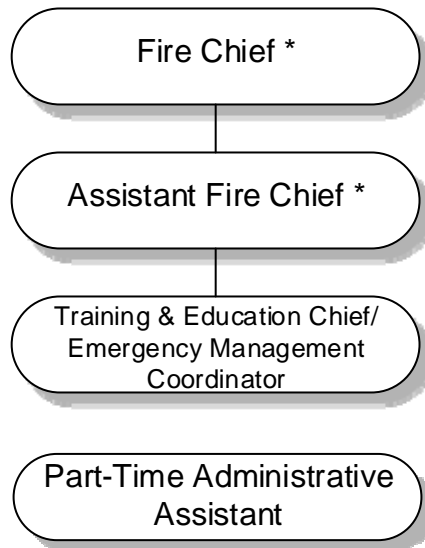
FUNDING SOURCE: **GENERAL FUND**  
 FUND NUMBER: **101-14-134**

<b>DESCRIPTION OF DIVISIONAL OPERATIONS</b>
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Through the staff of a full-time Training Chief, a part-time Administrative Assistant, and the assistance of the operations staff, the Training Division provides basic and advanced fire, rescue, emergency medical services, hazardous materials, and technical rescue training. The Training Division is also responsible for writing policies and procedures, course development, scheduling of in-service training, implementation & delivery of new programs as directed, career development planning, administration of promotional examinations and continued professional research.

The Training Chief is also responsible for ensuring departmental compliance in accordance with both state and national standards as it pertains to training, health and safety. In support of the Operations Division, the Training Chief also serves as the department’s Health and Safety Officer.

The Training Chief is also the Emergency Management Coordinator as designated by the Mayor. The Emergency Management Coordinator is responsible for the planning, preparation, and reduction of the impact of any type of disaster that could strike the city. Additionally, as a joint resolution city in Fort Bend County Emergency Management Plan, the Emergency Management Coordinator is responsible for coordinating activities with the Fort Bend County of Emergency Management. Each of the City’s Departments has been assigned particular responsibilities through the Emergency Operations Plan and would act according to the plan if the City experienced any disaster. The City periodically performs different types of emergency response exercises in order to meet the State and Federal Guidelines and measure the preparedness level of all departments.



Total Full Time Employees = 1  
 Part-Time Employees = 1

\*Fire Chief is included in Fire Administration Budget.  
 \*Assistant Fire Chief is included in Fire Operations Budget.

===== **FY 2017 ANNUAL BUDGET** =====

DEPARTMENT: **FIRE**  
 DIVISION: **TRAINING/EMERGENCY MANAGEMENT**

FUNDING SOURCE: **GENERAL FUND**  
 FUND NUMBER: **101-14-134**

<b>STRATEGIC GOAL 2019</b>	<b>DIVISIONAL OBJECTIVES</b>
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- |   |  |
|---|--|
| 4 | <ul style="list-style-type: none"> <li>• Revise career development program by end of FY2017</li> </ul>   |
| 4 | <ul style="list-style-type: none"> <li>• Implement direct delivery of EMS Training Programs by the end of FY2017.</li> </ul>   |
| 4 | <ul style="list-style-type: none"> <li>• Continue Supervisor Initial and Continuing Education Training by the end of FY 2017.</li> </ul>   |
| 4 | <ul style="list-style-type: none"> <li>• Implement a Job Competency Based Skills Assessment of Current Staff based on MCFRS Standard Operating Guidelines, Federal and State Standards, and Fire Service Industry Best Practices by the end of FY 2017.</li> </ul> |

<b>PERSONNEL SCHEDULE</b>
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	<u>FY 2015 Actual</u>	<u>FY 2016 Budget</u>	<u>FY 2016 Estimate</u>	<u>FY 2017 Budget</u>	<u>Salary Grade</u>
Training & Education Chief/Emergency Management Coordinator	1	1	1	1	F5
Total Full-Time Employees	1	1	1	1	
Part-Time Administrative Assistant	1	1	1	1	\$15/hr
Total Part-Time Employees	1	1	1	1	

===== **FY 2017 ANNUAL BUDGET** =====

DEPARTMENT: **FIRE**  
 DIVISION: **TRAINING/EMERGENCY MANAGEMENT**

FUNDING SOURCE: **GENERAL FUND**  
 FUND NUMBER: **101-14-134**

**PERFORMANCE INDICATORS**

	FY 2015 <u>Actual</u>	FY 2016 <u>Budget</u>	FY 2016 <u>Estimate</u>	FY 2017 <u>Budget</u>
❑ Provide each officer a minimum of two (half-day minimum) supervisory or management courses per year	90%	50%	90%	50%
❑ Meet the ISO recommended drills, multiple-company drills, and night drills as outlined in the Fire Suppression Rating Schedule	50%	75%	75%	75%
❑ Meet the ISO recommended training for Driver/Operator and New Driver/Operator training as outlined in the Fire Suppression Rating Schedule	80%	50%	50%	50%
❑ Provide EMS training for each member to meet Texas Department of State Health Services requirements based on each firefighter's certification level:	N/A	N/A	N/A	N/A
EMT-Basic	75%	50%	75%	50%
EMT-Intermediate	66%	50%	80%	50%
EMT-Paramedic	36%	50%	40%	50%
❑ Provide a minimum of 120 hours of recruit training for all new hires.	50%	75%	80%	75%
❑ Complete planning activities for annual hurricane season, such as Traffic Management Plan, Debris Management Plan, Points of Distribution Matrix, Emergency Supplies Checklist, and Feeding Plan by May 1.	70%	90%	80%	80%

**ACTIVITY MEASURES**

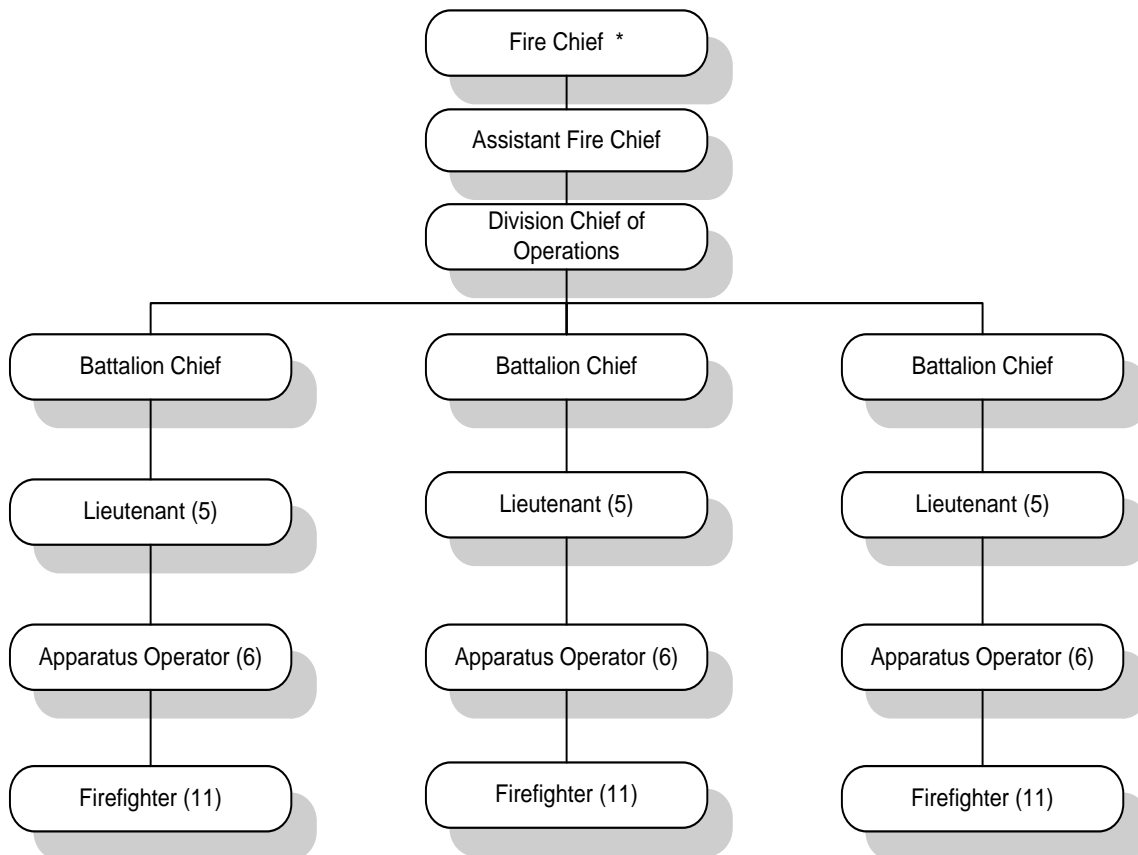
	FY 2015 <u>Actual</u>	FY 2016 <u>Budget</u>	FY 2016 <u>Estimate</u>	FY 2017 <u>Budget</u>
❑ Process training class requests by personnel	192	200	143	200
❑ Staff Fire Training hours (In-house) per yr.	5,860	1,800	1,186	1,800
Basic Firefighter	1,817	450	368	450
Intermediate Firefighter	1,758	500	356	500
Advanced Firefighter	1,348	500	273	500
Master Firefighter	937	350	189	350
❑ Outside Training hours	2,496	4,000	830	2,500
❑ Company Level Training hours	4,720	5,000	12,107	10,000
❑ EMS Training hours/per year	778	1,200	1,142	1,200
❑ Avg. training hrs. per member per year (EMS & Fire)	216	188	200	203
❑ Provide National Incident Management System (NIMS) refresher training to employees	N/A	1	1	1
❑ Conduct/facilitate an emergency management exercise for city staff	N/A	1	1	1

**DESCRIPTION OF DIVISIONAL OPERATIONS**

The division operates five (5) fire stations, which are staffed with a minimum of one (1) Lieutenant/EMT, one Driver and one Firefighter/EMT 365 days a year. One (1) Battalion Chief/EMT, serving as the Shift Commander, is on duty each shift. A minimum of 12 firefighters are assigned to each shift. The Division Chief of Operations oversees the three shifts and reports directly to the Assistant Fire Chief.

The division provides the following services: fire suppression, basic and advanced level emergency medical care, rescue and extrication of trapped persons, vehicle extrication, and responds as members of the Fort Bend County Hazardous Materials Response Team and County Technical Rescue Team.

In conjunction with the Fire Prevention and Training Divisions, members of the Operations Division cooperatively participate in community based public education / fire prevention programs, in-service training, pre-incident planning, home safety survey, facility and equipment maintenance/inspection activities as well as numerous other emergency related functions. The Assistant Fire Chief also oversees a myriad of programs and ensures the financial responsibility of program budget expenditures.



Total Full Time Employees = 71

\*Fire Chief is included in the Fire Administration Divisional Budget

STRATEGIC GOAL 2019	DIVISIONAL OBJECTIVES
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|------|---|
| 1,4  | ○ Integrate the modern fire ground research into the departments operations through training and policies by the end of FY2017  |
| 2    | ○ Conduct a peer fitness assessment and create the mission, goals, and objectives for the program. The goals should address the next 3 to 5 years. This goal will be complete by the end of FY 2017 |
| 2, 4 | ○ Develop a quality assurance review program for incident reports that includes a process for fire and medical incident reports by the end of FY 2017.  |
| 4    | ○ Develop a non-punitive annual physical assessment process to encourage fitness for all fire department employees in conjunction with the department's wellness initiative. .                      |

PERSONNEL SCHEDULE
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	<u>FY 2015</u> <u>Actual</u>	<u>FY 2016</u> <u>Budget</u>	<u>FY 2016</u> <u>Estimate</u>	<u>FY 2017</u> <u>Budget</u>	<u>Salary</u> <u>Grade</u>
Assistant Fire Chief	1	1	1	1	F6
Division Chief of Operations	N/A	N/A	1	1	F5
Battalion Chief	3	3	3	3	F4
Lieutenant	15	15	15	15	F3
Fire Apparatus Operator	15	15	15	18	F2
Firefighter	<u>36</u>	<u>36</u>	<u>36</u>	<u>33</u>	F1
Total Full-Time Employees	70	70	71	71	

**PERFORMANCE INDICATORS**

	FY 2015 <u>Actual</u>	FY2016 <u>Budget</u>	FY 2016 <u>Estimate</u>	FY 2017 <u>Budget</u>
❑ Respond to 90% of all fire responses within five minutes and twenty seconds	17%	16%	30%	35%
❑ Respond to 90% of all medical responses within five minutes.	14%	16%	35%	38%
❑ Participate in City sponsored community events.	100%	100%	100%	100%
❑ Conduct 100 Pre Incident Plans.	100%	100%	100%	100%

**ACTIVITY MEASURES**

	FY 2015 <u>Actual</u>	FY 2016 <u>Budget</u>	FY 2016 <u>Estimate</u>	FY 2017 <u>Budget</u>
❑ Fire Incidents (Total)	161	216	184	196
▪ Building Fires/1,000 Population	0.59	N/A	0.55	0.55
▪ Vehicle Fires/1,000 Population	0.24	N/A	0.35	0.38
▪ Other Fire/1,000 Population	0.84	N/A	1.4	1.40
❑ EMS/Rescue Incidents (Total)	3,380	3,240	3,444	3,500
▪ Medical calls/1,000 Population	33.9	N/A	34.4	35
❑ Hazardous Conditions Incidents	231	270	208	225
▪ Hazmat calls/1,000 Population	1.0	N/A	1.1	1.1
❑ Service Calls	339	335	344	350
▪ Good Intent Calls	990	1,108	990	1,110
▪ Severe Weather	2	3	4	4
❑ False Alarms (Total)	536	486	582	616
▪ False Alarms/1,000 Population	5.58	N/A	5.8	5.9