A large, high-contrast photograph of a firefighter in full protective gear, including a helmet with the number 5, spraying a powerful stream of water from a hose. The firefighter is wearing a tan turnout jacket with reflective stripes and a yellow safety vest. The background is dark and out of focus, suggesting an emergency scene.

# CY-FAIR FIRE DEPARTMENT



STRATEGIC  
IMPLEMENTATION  
PLAN:  
ENHANCING SAFETY  
AND SERVICE



# Cy-Fair Fire Department Strategic Implementation Plan

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## Cy-Fair Fire Department

### Transmittal Letter

**To:** Harris County Emergency Services District No.9 Commissioners, Members of the Cy-Fair Fire Department, and the Cy-Fair Community

**From:** Fire Chief Amy Ramon

**RE:** Strategic Implementation Plan

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Commissioners, Members, and Cy-Fair Community:

The mission of the Cy-Fair Fire Department is:

**Make a positive impact through professionalism and dedication, in order to deliver a service that is second to none to the Cy-Fair Fire Department Community we serve.**

Through good stewardship of community resources, Harris County Emergency Services District No.9 (HCESD9) has built an award-winning department that is one of the fastest growing in the nation. The department is evolving with the growing needs of the Cy-Fair Community we serve.

Our EMS division is frequently awarded some of the highest customer service scores in the nation as compared to similarly sized agencies. Our dispatch center is one of only two centers in Texas to receive a dual ACE accreditation for fire and EMS. We are an employer of choice in the Houston Metro market for firefighters and paramedics. Our fleet, facilities and administration teams experience very little turnover. With cutting edge IT and radio networks, our department is prepared for an all hazards response. The service our members deliver is truly second to none.

In 2022, the Commissioners of HCESD9 commissioned a study of the department by a third-party independent firm. Citygate & Associates (Citygate) was selected by a committee of two commissioners and one executive staff member. Citygate evaluated all facets of the organization, to include administration, finance, operations, and logistics. Citygate also conducted a detailed Statistical Analysis, Standard of Cover (Deployment), and a comprehensive Risk Assessment.

The Department appreciates the vision of the Commissioners to invest in this study. Citygate is an industry leader in fire department performance audits, and the Department has total confidence in the direction and feedback provided by their firm. This was a great opportunity to get an outsider's perspective of our operations.

### Citygate Capstone Observations

"Overall, Citygate came away from this engagement very impressed with how far Cy-Fair has come in such a brief time in its transition to a more robust Department with both career and volunteer personnel. The Department operates many programs compliant with best practices, with a focus on safety for both the public and responders. Yes, there are challenges in continuing to evolve in becoming a metropolitan fire/EMS department; however, the impressive work over the past (approximately) three years has provided the appropriate organizational DNA to continue to scale up going forward. Citygate sees many more mature agencies without all the positives evident in Cy-Fair. It must be understood that many of the findings and recommendations in this large study are not intended to fix improper mistakes. The recommendations are meant to point the way forward to the Department's operation as a larger agency—one which meets all best practices applicable to the scale of what the Department is becoming.

In Citygate's work with the ESD Commission, fire management, organized labor, and personnel on the line, we never heard or found anything other than a can-do, learning, and growing team that is committed to delivering the most appropriate service at the right cost, equitably, across a large service area. The Cy-Fair team knows that it must continue to evolve, and while there is a considerable journey ahead, they know they can take the steps necessary, especially given how much they have accomplished since January 2020." *Citygate Executive Summary p. 3*

## Three Overarching Themes

"Based upon our extensive review of all aspects of the District's services and upcoming community growth patterns, Citygate finds three overarching themes that describe our research and best practices-based advice to the Commission, the Department, and the public. Each of these themes is not sequential—all require simultaneous attention in parallel, logical steps.

- Citygate understands that this volume of work will challenge the current headquarters staff's ability to carry out the detailed planning and project management necessary. Our headquarters recommendations take this into account.
- Some of the work to be done will take several years, such as building, equipping, staffing, and opening needed fire stations. As services are expanded and personnel are added, existing District business must still be conducted on time and within regulations.
- Some work cannot even be started until actionable new housing or office development applications are submitted to the appropriate agencies. This means District staff must remain in close coordination with the agencies approving the growth plans." *Citygate Executive Summary p. 3*

We distributed the final report to all members of the department. Three town hall events were scheduled and held. These forums allowed the command staff to answer any questions, and begin discussing our plans moving forward.

The report provided third party validation of the work and efforts that have been performed since the transition. Citygate helped us see where there is room for improvement and innovation. The final report, drafted by Citygate, is well over 500 pages of text, data, and mapping.

Since the distribution of the final report, command staff and commissioners have worked to conceptualize and design an implementation plan based on the results of the study. Once approved, this will serve as the Department's implementation plan.

We would like to thank all members, staff, commissioners and Citygate for their contributions to the success of this project. I personally think this project supports advancing the organization into the future and will help us continue to make positive impacts in the Cy-Fair Fire Community.

Thank You,



Amy Ramon  
Fire Chief

## Methodology

The plan methodology stems from the central idea that large complex tasks must be broken down into smaller sections. This plan is a living and dynamic document that must remain adaptive to constraints outside the control of the Department or Commissioners.

There is no correlation in the numbering system between findings and recommendations provided by Citygate. There are findings without associated recommendations and instances of several findings supporting a singular recommendation. Additionally, there are findings without recommendations noted as "Statements of Fact." Findings within the plan are highlighted with the associated recommendation below them. This is followed by a department response indicated by the words "The Department". All page numbers referenced refer to Vol 2 Cy-Fair TX Fire Master Plan, SOC, CRA, and Compliance Audit provided by Citygate.

## Review of Findings and Recommendations

### FINDING #1:

The Department's response unit types are appropriate to protect against the hazards likely to impact the service area. (pg. 15)

**No Recommendation** within the Citygate Report. Statement of fact.

### FINDING #2:

The Department's management team uses response performance goals consistent with best practice recommendations as published by the CFAI and NFPA; however, those performance goals have not been formally adopted by the District Board of Commissioners consistent with recommended best practice. (pg. 21)

**No Recommendation** within the Citygate Report.

The Department, along with the District Board of Commissioners intend to formally adopt the recommendations suggested by Citygate. (pgs. 19-21)

### FINDING #3:

The Department has a standard response plan that considers types of emergency risks and establishes an appropriate initial response for each incident type; each type of call for service receives the combination of engines, trucks, specialty units, and command officers customarily needed to effectively control that type of incident based on Department experience. (pg. 23)

**No Recommendation** within the Citygate Report. Statement of fact.

### FINDING #4:

Geographic coverage models indicate the need to plan for three additional infill fire stations and at least five fire stations in the western and northern growth areas for a total of eight more stations than at present. (pg. 42)

The Department has already begun searching for properties in accordance with the Citygate recommendations to address the three infill and the five growth stations. (pg. 40)

**FINDING #5:**

With five or more simultaneous incidents occurring 40.29 percent of the time, more so in Station areas 1, 2, 5 and 8 at peak hours of the day, the District must plan to meet this surge of demand. (pg. 53)

**Recommendation #3.3:** Medic Ambulances – To provide paramedic-level patient care along with first responder engines or ladders, deploy ambulances based on an 8:00- to 10:00-minute travel time for a total response time of no more than 13:30 minutes. (pg. 71)

The Department has already begun searching for properties in accordance with the Citygate recommendations to address the three infill and the five growth stations. The additional stations and apparatus will help meet the surge of demand. (pg. 70)

**FINDING #6:**

None of the primary firefighting units have hourly workload utilization that is high enough to be of concern in the next few years. (pg. 61)

**No Recommendation** within the Citygate Report. Statement of fact.

**FINDING #7:**

Medic ambulances are very busy, and 10 of the 14 medic units on a 24-hour-per-day schedule are overloaded at present according to a unit-hour utilization (UHU) measure over many consecutive hours. The 90th percentile hospital offload delays are 90 minutes. The Department should seek immediate relief via the use of peak hour of the day medic ambulances during peak hours of the day and a second 24-hour medic ambulance in Station 8's area. (pg. 61)

**Recommendation #3.4:** Adopt a medic ambulance workload measure of a Unit-Hour Utilization (UHU) rate saturation point of no more than 35 percent over eight consecutive hours. (pg. 71)

The Department added two peak time medic units in Q4 2023. After struggling to staff M-502 and M-505 during peak time only hours, the Department hired additional full-time paramedics and converted the two units to 24-hour transport units. The addition of the two EMS units at Stations 2 and 5 has alleviated some of the demands placed on Station 2, 5 & 8. We continue to monitor Unit-Hour Utilization (UHU) for the need to evaluate adding additional medic units.

**FINDING #8:**

Dispatch processing times to all serious requests are 30 seconds longer than a best practice time of 1:30 minutes. However, the District does not track call-processing time related to life-threatening EMS and fire events. These are processed much faster and can be separately reported. (pg. 63)

**Recommendation #1:** Ensure that Dispatch is staffed and has the procedures in place to rapidly dispatch life-threatening emergencies and keep urgent incident processing to 90 seconds where language or location barriers do not exist. (pg. 70)

The Department will ensure the Dispatch Center is adequately staffed and is considering scheduling changes to address staffing issues. In addition, the Department will report Key Performance Indicators that will incorporate both the alarm answering time and the call processing time statistics on a monthly basis as compared to NFPA 1225 recommendations.



**FINDING #9:**

Historic turnout times are sluggish and require education, training, and time reporting back to the crews to bring this measure down. Reducing this measure by 60 seconds is not impossible. (pg. 64)

**Recommendation #2:** Through feedback and training, decrease crew turnout times to 2:00 minutes over a 24-hour day. (pg. 70)

The Department is monitoring this metric. A monthly turn-out time report has been generated and distributed to the crews. We have seen immediate improvement and the Department will report Key Performance Indicators that will incorporate both the monthly average turn-out time, in addition to the NFPA percentile.

**FINDING #10:**

First-unit travel time performance District-wide in 2022 ranges from 6:27 to 8:07 minutes at the 90th percentile. This is significantly slower than the 4:00-minute best practice goal for urban areas. None of the station areas come close to a 4:00-minute travel time. (pg. 65)

**Recommendation #3.7:** New Growth Areas – Adopt tiered deployment measures based on population density and community risks to control building fires from spreading to other buildings or to the wildland, controlling wildland fires from spreading to inhabited buildings, and minimizing permanent impairment from a medical emergency. The response time goals could be as follows: (pg. 71)

**3.7a:** When there are more than 10,000 residents in a contiguous area beyond a 5:00-minute travel time from a station, at that point have a fire station and crew operational. (pg. 72)

**3.7b:** In commercial-only areas, if there are more than 5,000 employees (or others) in a contiguous area beyond an 8:00 minute travel time from a station, at that point have a fire station and crew operational. (pg. 72)

The Department has already begun searching for properties that meet the 5:00 minute travel time spacing between fire stations recommended by Citygate.

**FINDING #11:**

At 11:52 minutes in 2022, the 90th percentile call-to-arrival time District-wide is significantly slower than a 7:30- to 8:30-minute best practice goal for urban areas. None of the station areas come close to a 7:30-minute call-to-arrival time. (pg. 67)

**Recommendation #3.1:** Urban Areas – Distribution of Fire Stations: To treat pre-hospital medical emergencies and control small fires, the first-due unit should arrive within 8:30 minutes, 90 percent of the time, from receipt of the 911 call at Fire Dispatch. This equates to a 90-second dispatch time, a 2:00-minute company turnout time, and a 5:00-minute travel time. (pg. 70)

The Department has already begun searching for properties that meet the 5:00 minute travel time spacing between fire stations recommended by Citygate.

## Review of Findings and Recommendations

### **FINDING #12:**

At 18:23 minutes in 2022, the 90th percentile Effective Response Force (ERF or First Alarm) travel time for the last unit to arrive District-wide is significantly slower than an 8:00-minute best practice goal in urban areas. None of the station areas come close to an 8:00-minute ERF travel time measure. There are too few units spread across too large a road network to quickly deliver six units to an incident. (pg. 69)

**Recommendation #3.2:** Urban Areas – Multiple-Unit Effective Response Force (ERF) for Serious Emergencies: To confine building fires near the room of origin, keep vegetation fires under one acre in size, and treat multiple medical patients at a single incident, a multiple-unit ERF of at least 17 personnel, including at least one Chief Officer, should arrive within 11:30 minutes from the time of 911 call receipt at the Fire Dispatch Center, 90 percent of the time. This equates to a 90-second dispatch time, a 2:00-minute company turnout time, and an 8:00-minute travel time. (pg. 71)

The Department is currently making plans to address the ERF response within the Department. The Department acknowledges that we are deficient in both aerial device and Chief Officer response times and are exploring different options to increase the number of available units while strategically spacing the units out across the territory to equally serve the community.

### **FINDING #13:**

The District's overall headquarters organization design is appropriate under best practices for a District of Cy-Fair's size. The functional layout of the organization can scale up as the District's services expand along with new development. (pg. 79)

**No Recommendation** within the Citygate Report. Statement of fact.

### **FINDING #14:**

The Department lacks any level of clerical support for the Fire Chief. (pg. 82)

**Recommendation #4:** Add one senior-level office technical support position to support the Fire Chief and the PIO. (pg. 82)

The Department expects to fill a clerical support position for the Executive Command Staff in 2024.

### **FINDING #15:**

The Fire Chief and Chief of Operations have been responsible for developing and updating all Department Standard Operating Guidelines (SOGs), a function better suited to a lower-level position. (pg. 82)

**Recommendation #5:** Add one District Chief reporting to the Fire Chief for Professional Accountability; coordinate and conduct serious personnel case resolution with the chain of command and supervise a Fire Captain updating all District SOGs and administrative policies. (pg. 82)

The Department has recently hired a Director of Human Resources (HR). The Department will transition investigations to the HR Division where relevant. Other investigations will be performed by third party vendors as necessary.

**FINDING #16:**

The Department must commit at least one FTE position overall to the updating and follow-up for 100 percent of all 87 operating policies/orders and 75 job descriptions. (pg. 82)

**Recommendation #10:** Consider adding one Administrative Captain to review and update all SOGs and job descriptions. (pg. 85)

The Department has recently hired a Director of Human Resources (HR). The Department will transition SOG updating and job descriptions to the HR Division where relevant. Other SOG updating will be performed by other Divisions where appropriate.

**FINDING #17:**

The District has historically contracted with its legal counsel for Clerk of the Board duties and responsibilities. (pg. 82)

**Recommendation #7:** Consider adding one Clerk of the District to manage documents, records, record retention, and if desired Commission minutes and Commissioner scheduling assistance. (pg. 82)

The Department is considering its legal staffing needs and will add a position in 2025. The Department is evaluating the level of specialized staffing needed, ranging from a paralegal to a full-time in-house legal counsel.

**FINDING #18:**

No District personnel, particularly the executive-level chief officers, have employment contracts as is typical for large public safety agencies. (pg. 82)

**Recommendation #6:** Design and implement employment agreements for the executive managers and other highly sensitive, critical section managers. Include phased agreements to close out dual-employer managers. (pg. 82)

The Department defers to the ESD board regarding this recommendation, pending the creation of performance metrics and organizational goals for the Fire Chief.

**FINDING #19:**

The Administration Division at the topmost level is understaffed by a minimum of one mid-level Office Support position, one Senior Management Analyst, and one Administrative Captain. (pg. 84)

**Recommendation #8:** Add one FTE mid-level technical support position to provide critical clerical support capacity for the Administration Division office. (pg. 84)

The Department expects to fill a clerical support position for the Administrative Division in 2024.

**Recommendation #9:** To provide District-wide, integrated analysis of services, quality control measures, and planning for change due to growth, add a senior-level Management Analyst reporting to the Assistant Chief of Administration. (pg. 85)

The Department plans to hire a management analyst for the Administration Division in 2026.

**Recommendation #10:** Consider adding one Administrative Captain to review and update all SOGs and job descriptions. (pg. 85)

The Department has recently hired a Director of Human Resources (HR). The Department will transition SOG updating and job descriptions to the HR Division where relevant. Other SOG updating will be performed by other Divisions where appropriate.

## Review of Findings and Recommendations

### **FINDING #20:**

The Department's Dispatch Center is designed, equipped, and staffed in conformance with recognized industry best practices and is compliant with the appropriate national certifications; Department leadership and the community should be very proud of its dispatch program. (pg. 89)

**No Recommendation** within the Citygate Report. Statement of fact.

### **FINDING 21:**

The Dispatch Center lacks formal segregated funding to accrue for future technology and building replacement needs in conformance with recommended fiscal best practices. (pg. 89)

**No Recommendation** within the Citygate Report. Statement of fact.

The Department's IT Division, which handles dispatch IT needs, plans major technology replacement schedules for high value technology needs. These costs are planned and provided for in our annual budget and five-year strategic financial plan. The Department does not foresee resource constraints relative to replacing information technology infrastructure.

### **FINDING #22:**

The Department has to maintain a full roster of dispatchers and has the difficult task of maintaining an appropriate authorized staffing level of dispatchers per shift. (pg. 89)

**Recommendation #11:** Consider adding four dispatchers, one per shift, to provide the additional capacity needed to ensure minimum staffing is always available without excessive overtime. (pg. 89)

The Department will ensure the Dispatch Center is adequately staffed and is considering scheduling changes to address staffing issues.

### **FINDING #23:**

The District's Human Resources functions are inadequately staffed for an agency the size of Cy-Fair and must quickly scale up to meet the upcoming growth in field personnel. (pg. 93)

**Recommendation #12:** The District must hire an experienced public sector Human Resources Director as soon as possible and allow that person to build out the needed Human Resources organization. (pg. 93)

The Department hired an experienced public sector Human Resources Director in October 2023. The Director is currently evaluating needs and formulating the plan to build out the Human Resources Division.

**Recommendation #13:** The District should expect that even an emergent Human Resources Section will need three more specialists and an Office Support position. Including an added Director, this amounts to five new full-time personnel as quickly as they can be recruited. (pg. 93)

The Department understands this and has taken immediate action, the HR Director was hired in October 2023 and we are hiring one HR specialist in 2024 and two in 2025.

**Recommendation #14:** The District should consider adding up to three FTE technical Human Resources Specialists to provide the full range of HR capacity and support as typically needed for an organization the size of the District. (pg. 93)

The Department understands this and has taken immediate action, the HR Director was hired in October 2023 and we are hiring one HR specialist in 2024 and two in 2025.

**Recommendation #15:** The District should consider adding one FTE entry-level technical Office Support position to provide clerical support for the fully built-out Human Resources section. (pg. 93)

| The Department expects to fill a clerical support position for the HR Section in 2027.

**FINDING #24:**

The District's Information Technology Section is appropriately designed, managed, and staffed to meet current District needs. (pg. 95)

**Recommendation #16:** To meet the challenge of single point of failure positions and upcoming fire station crew growth, the District should add IT technicians in the most overworked and limited backup staff positions. (pg. 96)

| The Department has hired additional IT support including a Help Desk Supervisor and CAD analyst in 2024 and plans to add an additional radio tech in 2028.

**Recommendation #17:** To understand and highlight the costs of IT replacement, it would be a best practice to have a replacement plan savings item to save ahead for replacements according to planned schedules. (pg. 96)

| The Department's IT Division, plans major technology replacement schedules for high value technology needs. These costs are planned and provided for in our annual budget and five-year strategic financial plan. The Department does not foresee resource constraints relative to replacing information technology infrastructure.

**Recommendation #18:** In the Information Technology Section, add a second CAD Analyst, one Radio Technician, and one Help Desk support position to limit single points of failure and provide for District growth in field operations. (pg. 96)

| The Department has hired additional IT support including a Help Desk Supervisor and CAD analyst in 2024 and plans to add an additional radio tech in 2028.

**FINDING #25:**

While the District has some financial policies, it lacks a more comprehensive set of fiscal policies meeting recognized best practice recommendations for public agencies. (pg. 99)

**Recommendation #20:** The District should establish a comprehensive set of fiscal policies and accounting procedures in conformance with recommended best practices of the GFOA. (pg. 99)

| The Department will work to update all of its existing fiscal policies as well as adopt relevant policies identified in Section 4.3 (Page 163) of the Citygate report. The Department will also create a Controller's manual of accounting policies for routine transactions and accounts involving estimation and judgement. The manual will also detail the monthly accounting closing cycle and closing calendar.

**FINDING #26:**

The District utilizes multiple non-integrated fiscal systems that can lead to input errors that impact accurate record-keeping. (pg. 100)

**Recommendation #21:** The District should explore options to implement a fully integrated enterprise resource planning (ERP) system to improve overall fiscal efficacy and controls. (pg. 100)

| The Department is engaged in a search for an enterprise resource planning (ERP) system to address this recommendation. The Department budgeted funds in the Fiscal Year 2024 budget to begin this project and anticipates this being a multi-year project.

## Review of Findings and Recommendations

### **FINDING #27:**

The Finance Section has adequate staffing capacity to meet current responsibilities and workload. (pg. 104)

**No Recommendation** within the Citygate Report. Statement of fact.

### **FINDING #28:**

The Finance Section has intentionally developed redundant capacity of all key functions to ensure no single points of failure from any single absence. (pg. 105)

**No Recommendation** within the Citygate Report. Statement of fact.

### **FINDING #29:**

The District lacks a process for the public to report suspected fiscal fraud. (pg. 105)

**Recommendation #22:** The District should establish a toll-free fraud prevention hotline to report suspected fiscal fraud. (pg. 105)

| The Department provides fraud reporting capability on its website. The website will allow for optional anonymity and full confidentiality. All submissions will be notified to and reviewed by the District Treasurer, Finance Director and Fire Chief.

### **FINDING #30:**

The Chief of Operations oversees all direct customer-facing programs and services including the EMS and suppression sections with no support staff. (pg. 108)

**Recommendation #23:** Consider adding one FTE mid-level Technical Office Support position to provide needed clerical support for the Chief of Operations. (pg. 108)

| The Department expects to fill a clerical support position for the Executive Command Staff in 2024.

### **FINDING #31:**

The EMS Section is well organized within national and state regulations and best practices for basic and paramedic-level ambulance care. (pg. 113)

**No Recommendation** within the Citygate Report. Statement of fact.

### **FINDING #32:**

The EMS section lacks any technical office support capacity. (pg. 113)

**Recommendation #29:** Consider adding one FTE entry/mid-level Technical Office Support position to provide needed technical clerical support for EMS Section administrative staff. (pg. 114)

| The Department expects to fill a clerical support position for the EMS Division in 2024.



## Review of Findings and Recommendations

### **FINDING #33:**

The EMS Section goes to great lengths to be data driven and focused on quality improvement and clinical oversight. It is innovating as necessary. (pg. 113)

**No Recommendation** within the Citygate Report. Statement of fact.

### **FINDING #34:**

Ever-increasing incident demands (as described in this study's deployment section) are straining the EMS Section's ambulance and headquarters team's capacity. (pg. 113)

**Recommendation #24:** The EMS Section must review its workload assignments to overhead staff in depth and determine trigger points where added training and clinical oversight staff are critical, and not just more convenient, due to the pull of meetings and special projects. (pg. 113)

The Department has reviewed its EMS workload and hired an additional EMS Clinical Captain in 2024. We will continue monitoring workload prospectively and will add additional staff as needed.

### **FINDING #35:**

Because of its existence prior to the addition of many career firefighters, the EMS Section is operating more as an independent, non-integrated entity, which—while largely working to date—is not sustainable as District services continue to expand. (pg. 113)

**Recommendation #25:** The EMS Training Unit must be merged into one Departmental Training Unit for continuity of culture, leadership, and resource allocation. (pg. 114)

The Department will consider this recommendation in the future. We believe our current training structure is better suited for our needs at this time.

**Recommendation #26:** The EMS Section can embrace dual-role, cross-trained paramedic/firefighters where employees desire to and can excel over time in being assigned to work medic units or fire apparatus. Doing so will help merge the two cultures together over time. (pg. 114)

The Department appreciates the intent of this recommendation; however, experience and our current model has demonstrated better service delivery by utilizing paramedics and firefighters independently in their dedicated duties.

**Recommendation #27:** The Section's leadership can also embrace individuals who would want dual EMS/Fire certifications allowing future leaders one or both certifications. This does not mean that current or future EMS leaders must acquire State Fire-fighter certifications, nor does it imply (in the other direction) that firefighters must obtain advanced ALS certifications. (pg. 114)

The Department appreciates the intent of this recommendation; however, experience and our current model has demonstrated better service delivery by utilizing paramedics and firefighters independently in their dedicated duties.

**Recommendation #28:** Supervisors in both EMS and firefighting must redesign the integration of operations and culture under one leadership and supervision dynamic from the station house to the Fire Chief. A house divided is never as successful. Specialties are fine, but they do not define the entire leadership and HR culture. (pg. 114)

The Department acknowledges the recommendation and believes that at some point in the future, the Department will be structured in such fashion. The cohesiveness between the two Divisions has greatly improved since we began hiring full-time firefighters by providing more consistency between the crews at the station level. The Department recognizes the importance of this recommendation but feels this needs to happen gradually and at its own pace. At this time, given our current structure that is comprised of full-time, part-time and volunteers, the recommendation is not suitable.

**FINDING #36:**

The Suppression Assistant Chief manages all suppression functions, including safety, training, special operations, and the three suppression deputy chiefs with no support staff, particularly an entry/mid-level Technical Office Support position to provide needed clerical support for the Suppression administrative support staff. (pg. 115)

**Recommendation #30:** Consider adding one FTE entry/mid-level Technical Office Support position to provide needed clerical support for the Suppression Assistant Chief's office. (pg. 115)

| The Department expects to fill a clerical support position for the Executive Command Staff in 2024.

**FINDING #37:**

The Department has a non-centralized approach to health and safety program management. (pg. 118)

**Recommendation #31:** The Department should establish a dedicated Health and Safety Officer to consolidate responsibilities and develop a comprehensive risk management plan. (pg. 119)

| The Department believes its current structure comprised of full-time staff, volunteer Safety Officers and the newly-hired Wellness Officer meet the Department's needs at this time. We will consider a centralized approach to health and safety program management in the future as the Department continues on its growth trajectory.

**FINDING #38:**

The Department's Accident Review Board does not include operational line personnel representation. (pg. 119)

**Recommendation #32:** The Department's Accident Review Board should be expanded to include line personnel. (pg. 119)

| The Department added line personnel from Suppression and EMS to the Accident Review Board (ARB) in January 2024. The ARB, including line personnel, are impartial and not the direct subject of any accident review or review decision.

**FINDING #39:**

Department personnel serving as Incident Safety Officers (ISOs) lack TCFP certification for that role. (pg. 119)

**Recommendation #33:** The Department should expand the job description of the Incident Safety Officer (ISO) position to include Texas Commission on Fire Protection certification and require certification of all personnel assuming those duties at incidents. (pg. 119)

| The Department uses a combination of full and part-time Chief Officers and volunteer Incident Safety Officers to fulfill its mission. The majority of personnel who fulfill the Safety Officer role at incidents, hold the certification in this recommendation. The Department will further assess the need and value of requiring certification for all Incident Safety Officers.

## Review of Findings and Recommendations

### **FINDING #40:**

The Department does not have an active building familiarization and pre-incident plan program. (pg. 119)

**Recommendation #34:** The Department should establish a building familiarization and pre-incident plan program for all multi-family and commercial occupancies. (pg. 119)

The Department is collaborating with the Harris County Fire Marshal's Office, which maintains a comprehensive database of commercial and multi-family structures within Harris County. This database is currently accessible to the Department. Our future plans include incorporating the building plans from this database into our Computer-Aided Dispatch (CAD) system.

### **FINDING #41:**

The Department's daily staffing of two rescue units is minimally sufficient to mitigate most technical rescue hazards likely to occur, with additional capacity from the staffed engine and ladder crews with their assigned extrication tools and equipment. (pg. 123)

**Recommendation #35:** The Department should consider staffing all three rescue units exclusively with trained personnel daily as soon as fiscally and operationally feasible to ensure adequate technical response capacity for more serious or concurrent incidents across the entire service area within a response time to facilitate desired outcomes. (pg. 124)

The Department has hired an additional 6 firefighters and expects to hire an incremental 12 firefighters in late 2024. We expect to be in a position to staff an additional full-time rescue truck by year-end.

**Recommendation #3.5:** Urban Areas – Hazardous Materials Response: To protect the District's service area from the hazards associated with uncontrolled release of hazardous and toxic materials, send the nearest first-response fire unit to assess the situation, isolate and deny entry, and determine the need for the Hazardous Materials Response Team from Cy-Fair, the County Fire Marshal, and/or Houston. (pg. 71)

The Department would refer you to the Departments response above for Recommendation #35. The CFFD Rescue Trucks respond to both Hazardous Materials and Technical Rescue events.

**Recommendation #3.6:** Urban Areas – Technical Rescue: To provide technical rescue services as needed with enough trained personnel to facilitate a successful rescue, a multiple-unit ERF of at least 17 personnel, including on-duty technical rescue specialists and at least one Chief Officer, should be capable of responding throughout the District's service area to facilitate safe rescue/extrication and delivery of the victim to the appropriate emergency medical care facility. (pg. 71)

The Department would refer you to the Departments response above for Recommendation #35. The CFFD Rescue Trucks respond to both Hazardous Materials and Technical Rescue events.

### **FINDING #42:**

The Special Operations Section does not have access to dedicated technical rescue training props within the jurisdiction. (pg. 123)

**Recommendation #36:** The Department should consider establishing its own or providing access to training props for Special Operations disciplines. (pg. 124)

The Department will pursue negotiations with Lone Star College to create a new training center agreement that meets the needs of all parties. Should those negotiations be unsuccessful, the Department will explore options for establishing its own training facility to include Special Operations training props.

**FINDING #43:**

The Special Operations Section has no formal facility familiarization program for high-hazard occupancies. (pg. 123)

**Recommendation #37:** The Department should consider establishing a formal familiarization program for target occupancies and develop plans that can be readily accessed by incident responders. (pg. 124)

The Department is collaborating with the Harris County Fire Marshal's Office, which maintains a comprehensive database of commercial and multi-family structures within Harris County. This database is currently accessible to the Department. Our future plans include incorporating the building plans from this database into our Computer-Aided Dispatch (CAD) system.

**FINDING #44:**

Incident commanders must manage an interagency effort at technical hazardous materials responses. (pg. 123)

**Recommendation #38:** The Department should consider providing Hazardous Materials Incident Commander (HMIC) training and certification to District Chiefs to ensure recognition and coordination of interagency responses. (pg. 124)

The Department will offer this training in 2024 to Lieutenants rank and above and will require the training for District Chiefs and above.

**FINDING #45:**

District Suppression personnel averaged 116 hours of training annually over the most recent 24 months; 90 percent documented 83 or more hours over the same period. (pg. 129)

**No Recommendation** within the Citygate Report. Statement of fact.

**FINDING #46:**

District suppression training is meeting TCFP requirements, with 90 percent of suppression personnel documenting more than twice the required 20 hours per year exclusive of any certification requirement(s). (pg. 129)

**No Recommendation** within the Citygate Report. Statement of fact.

**FINDING #47:**

EMS and suppression training are managed independently by each respective operations section with little or no coordination. (pg. 130)

**Recommendation #39:** The Department should merge EMS and Suppression training into a single, integrated Training Section as soon as possible to ensure training continuity, accountability, and effective utilization of training resources. (pg. 131)

The Department will consider this recommendation in the future. We believe our current training structure is better suited for our needs at this time.

## Review of Findings and Recommendations

### **FINDING #48:**

The Department lacks formal written policies and procedures for suppression training. (pg. 130)

**Recommendation #40:** The Department should develop and implement Standard Operating Guidelines establishing minimum initial and recurrent annual training/certification requirements consistent with the Department's job descriptions for all incident-based positions and functions. (pg. 131)

The Department has initial training and certification requirements for all incident-based position and functions. The Department will evaluate the need and efficacy of recurring training and certification by position and function. Currently, personnel receive training as directed by Station Officers as well as training directives promulgated by the Training Division and Command Staff.

### **FINDING #49:**

The Department lacks a formalized process to identify annual training needs to acquire and maintain the knowledge, skills, and abilities needed to deliver services consistent with the Department's mission in conformance with recognized best practice. (pg. 130)

**Recommendation #41:** The Department should develop a process to evaluate and identify the annual training needed to acquire and maintain the knowledge, skills, and abilities necessary to deliver services consistent with the Department's mission in conformance with recognized best practice. (pg. 131)

The Department will begin a formal training needs assessment annually that addresses best practices and noted trends experienced in daily operations. The assessment will be conducted by the respective Training Divisions and will include input from all Department personnel.

### **FINDING #50:**

New-hire firefighter training is managed and conducted independently of the Suppression Training Section. (pg. 130)

**No Recommendation** within the Citygate Report.

The Department has recently transitioned more of the new-hire firefighter training to the Suppression Training Division. The Suppression Training Division will continue to use personnel from the field to assist with adjunct instruction.

### **FINDING #51:**

The Department lacks access to a single facility with sufficient classroom and outdoor space available within the District to conduct classroom, live-fire, ventilation, driver/operator, technical rescue, and multi-company manipulative training during normal workday hours. (pg. 130)

**Recommendation #42:** Acquire access to an existing facility, during and outside normal workday hours, or plan to provide a dedicated training facility within the District to conduct classroom, live-fire, ventilation, driver/operator, technical rescue, and multi-company manipulative training during normal workday hours. (pg. 131)

The Department will pursue negotiations with Lone Star College to create a new training center agreement that meets the needs of all parties. Should those negotiations be unsuccessful, the Department will explore options for establishing its own training facility.

**FINDING #52:**

The Suppression Training Section is understaffed to meet its current and anticipated future growth responsibilities and maintain continuity of training across the Department including specialty functions and programs. (pg. 130)

**Recommendation #43:** Consider adding two FTE positions to the Suppression Training function to include one Captain and one Lieutenant to provide the additional staffing capacity needed to meet section responsibilities and workload. (pg. 131)

The Department has hired 9 additional for a total of 15 part-time training lieutenants to assist with training needs. In addition, we have added a Captain's position in 2024 to address this recommendation.

**FINDING #53:**

The Department lacks a Community Risk Reduction Plan that provides strategies to reduce or eliminate the incidence and impacts of high-frequency and high-impact hazard occurrences in conformance with industry-recognized best practice. (pg. 133)

**Recommendation #44:** The District should develop a Community Risk Reduction Plan to reduce or eliminate the incidence and impacts of high-frequency and high-impact hazard occurrences in conformance with industry-recognized best practice. (pg. 133)

The Department will incorporate within the PIO Master Plan a Community Risk Reduction Plan to address well-known and trending high-frequency and high-impact hazard occurrences.

**Recommendation #19:** The District will need to develop an internal PIO master plan identifying priorities and service deliverables. (pg. 97)

The Department will create a PIO master plan that will incorporate the best practices identified in the Report, which will prioritize our service deliverables.

**FINDING #54:**

The Department lacks a program to develop pre-incident plans for higher-risk facilities and occupancies that could be made available electronically in real time to response personnel at emergency incidents. (pg. 133)

**Recommendation #45:** The Department should develop pre-incident plans for higher-risk facilities and occupancies that could be made available electronically in real time to response personnel at emergency incidents. (pg. 134)

The Department is collaborating with the Harris County Fire Marshal's Office, which maintains a comprehensive database of commercial and multi-family structures within Harris County. This database is currently accessible to the Department. Our future plans include incorporating the building plans from this database into our Computer-Aided Dispatch (CAD) system.

**FINDING #55:**

Fire hydrant testing and maintenance is inconsistent within the District's service area. (pg. 133)

**Recommendation #46:** The Department should coordinate with the numerous Municipal Utility Districts within the service area to request standardization of fire hydrant color coding and regular inspection and testing in conformance with recognized best practices. (pg. 134)

The Department will craft a letter to be distributed to all MUDs in the district containing recommended color coding for all fire hydrants.



**FINDING #56:**

The Resource and Logistics Assistant Chief oversees the District's facilities, fleet, and logistics functions with no technical office support capacity. (pg. 136)

**Recommendation #47:** The District should consider adding one FTE mid-level Technical Office Support position to provide needed clerical support for the Resource and Logistics Division. (pg. 136)

- The Department expects to fill a clerical support position for the Executive Command Staff in 2024.

**FINDING #57:**

The Facilities Section of the Resource and Logistics Division is appropriately organized and adequately staffed and equipped to provide timely and effective maintenance and repair of District facilities. (pg. 138)

**No Recommendation** within the Citygate Report. Statement of fact.

**FINDING #58:**

The Facilities Section utilizes private vendor contracts effectively to provide 24-hour repair capability for critical facility systems such as HVAC, ice machines, overhead doors, elevators, and alarm systems. (pg. 138)

**No Recommendation** within the Citygate Report. Statement of fact.

**FINDING #59:**

The Facilities Section workload capacity is being fully utilized with no excess capacity available. (pg. 138)

**Recommendation #48:** The District will need to plan for additional facility maintenance technician capacity as it continues to grow and add facilities. (pg. 138)

- The Department will evaluate the need for additional facility maintenance technicians as we expand our facilities footprint in the District over the next several years.

**FINDING #60:**

Newer District facilities have more technical components and systems resulting in additional training needs for Facilities Section staff. (pg. 138)

**Recommendation #49:** The District should continue conducting regular periodic compensation surveys to ensure compensation of technical specialists is in alignment with the local/regional job market to ensure the ability to recruit and retain highly qualified personnel. (pg. 138)

- The Department will continue to evaluate the market in Harris County and the surrounding area for all positions, including specialized and highly technical roles.

## Review of Findings and Recommendations

### **FINDING #61:**

The Department's front-line operational response fleet is appropriately configured to protect the values at risk from expected hazards. (pg. 143)

**No Recommendation** within the Citygate Report. Statement of fact.

### **FINDING #62:**

The Department's reserve response fleet is appropriately sized and configured to maintain front-line operational response capacity. (pg. 143)

**No Recommendation** within the Citygate Report. Statement of fact.

### **FINDING #63:**

The Department's reserve fire apparatus lacks self-contained breathing apparatus. (pg. 143)

**Recommendation #50:** Consider equipping reserve fire apparatus with self-contained breathing apparatus to ensure immediate response capability as needed. (pg. 143)

The Department understands the reasoning for the recommendation; however, the utilization of ID bands for accountability, plus electronic accountability system components, visibility, and the safety of our crew is critical to maintain safety. The movement of air packs, associated radios and medical supplies is not time and labor intensive when crews are assigned to reserve units. In the near future, we anticipate a new electronic accountability system which will be incorporated into the air pack itself. The department believes current policy is the most cost effective and best practice to ensure crew safety with minimal impact to operations.

### **FINDING #64:**

The Department has established expected useful service life criteria for each vehicle type consistent with fleet management and fiscal best practices. (pg. 144)

**Recommendation #51:** The Department should consider reviewing its fire apparatus specifications closely for "needed" versus "nice to have" features and equipment should the District find itself in a fiscal position where it is unable to fund planned apparatus replacements. (pg. 146)

The Department's apparatus committee will be tasked with creating standardized specifications for all apparatus in 2024. The Chief of Suppression and the Deputy Chief of EMS will lead this effort.

### **FINDING #65:**

The Department's expected useful vehicle service life criteria is generally consistent with other Citygate fire agency clients of similar size. (pg. 144)

**No Recommendation** within the Citygate Report. Statement of fact.

**FINDING #66:**

The Department has established a long-range vehicle replacement plan consistent with fiscal and fleet management best practices. (pg. 145)

**Recommendation #51:** The Department should consider reviewing its fire apparatus specifications closely for "needed" versus "nice to have" features and equipment should the District find itself in a fiscal position where it is unable to fund planned apparatus replacements. (pg. 146)

- The Department's, apparatus committee will be tasked with creating standardized specifications for all apparatus in 2024.
- The Chief of Suppression and the Deputy Chief of EMS will lead this effort.

**FINDING #67:**

The District has funded annual vehicle replacement to maintain established service life criteria and overall fleet capacity and reliability. (pg. 145)

**Recommendation #51:** The Department should consider reviewing its fire apparatus specifications closely for "needed" versus "nice to have" features and equipment should the District find itself in a fiscal position where it is unable to fund planned apparatus replacements. (pg. 146)

- The Department's, apparatus committee will be tasked with creating standardized specifications for all apparatus in 2024.
- The Chief of Suppression and the Deputy Chief of EMS will lead this effort.

**FINDING #68:**

Fleet Services is very well organized, staffed, and equipped to maintain the District's automotive fleet and other motorized equipment in a high state of operational readiness and safety with a very professional and competent staff. (pg. 150)

**Recommendation #52:** The District should anticipate need for additional vehicle technicians and shop space with any substantial fleet expansion. (pg. 150)

- The Department has hired one incremental full-time emergency vehicle technician and a shop foreman in 2024. The Department does not foresee any shop space concerns and could add additional maintenance shifts if required.

**FINDING #69:**

The Quartermaster Section is very well organized, staffed, and equipped to support the District's EMS and station supplies, fire equipment, PPE, SCBA, and uniform needs. (pg. 155)

**No Recommendation** within the Citygate Report. Statement of fact.

## Review of Findings and Recommendations

### **FINDING #70:**

All Quartermaster section personnel are cross-trained to ensure redundant capacity of all key section processes and services except for the Quartermaster position. (pg. 155)

**Recommendation #53:** The District should consider creating a Quartermaster Section second-in-command position to provide a succession development plan for the next District Quartermaster when the current incumbent retires. (pg. 156)

The Department believes the Quartermaster Section is adequately staffed at this time. The composition of the current Quartermaster staff is sufficiently cross-trained to allow for succession planning when the need arises.

### **FINDING #71:**

The current Quartermaster section organizational structure provides no advancement opportunities and no succession plan for the Quartermaster function. (pg. 156)

**Recommendation #54:** The District should consider creating additional Quartermaster Section job classification(s) to provide advancement opportunities for section staff. (pg. 156)

The Department notes that QM EMS already has a lead position established. Additionally, the Department is planning to introduce a lead position for SCBA in the 2025 budget.

### **FINDING #72:**

Many areas of the Quartermaster section lack adequate security for higher-cost or sensitive inventory items. (pg. 156)

**No Recommendation** within the Citygate Report.

The Department has begun better organizing the warehouse space in hopes of being able to make space to secure higher-cost or sensitive inventory items.

### **FINDING #73:**

Warehouse floor space use by other divisions disrupts Quartermaster section workflow and facilitates drop-in visits and supply requests. (pg. 156)

**No Recommendation** within the Citygate Report.

The Department understands the concern and inconvenience that comes with disruptions and workflow. At this time, the Operations Division will work to emphasize communication and consideration of other divisions and how it impacts daily operations.

**FINDING #74:**

Multiple portals are used to initiate supply requisitions. (pg. 156)

**Recommendation #55:** The District should consolidate the supply requisition process to a single portal. (pg. 156)

The Department is engaged in a search for an enterprise resource planning (ERP) system to address this recommendation. The Department budgeted funds in the FY24 budget to begin this project and anticipates this being a multi-year project.

**Recommendation #57:** The District should explore opportunities to simplify the procurement process and provide all managers with real-time budget, requisition, and order information. (pg. 156)

The Department is engaged in a search for an enterprise resource planning (ERP) system to address this recommendation. The Department budgeted funds in the FY24 budget to begin this project and anticipates this being a multi-year project.

**FINDING #75:**

Multiple non-integrated software applications are utilized for warehouse inventory and workflow management. (pg. 156)

**Recommendation #56:** The District should explore a single integrated software solution for the Quartermaster section. (pg. 156)

The Department is engaged in a search for an enterprise resource planning (ERP) system to address this recommendation. The Department budgeted funds in the FY24 budget to begin this project and anticipates this being a multi-year project.

**FINDING #76:**

The Quartermaster Section is compliant with all TCFP regulations for personal protective equipment/clothing, self-contained breathing apparatus, breathing air, and personal alert safety systems. (pg. 156)

**No Recommendation** within the Citygate Report. Statement of fact.

**FINDING #77:**

The District's budget document does not conform with the best practice recommendations of the Government Finance Officers Association (GFOA) by providing detailed fiscal and related information to ensure transparency of District services and communicate an overall financial picture. (pg. 163)

**Recommendation #58:** The District should expand its public budget process and documentation to include additional components and information as recommended by the GFOA. (pg. 163)

The Department submitted the Fiscal Year 24 budget to GFOA for evaluation and is the recipient of the 2024 Distinguished Budget Presentation Award. We will continue to strive to maintain this level of quality in our budget documentation and preparation.

**FINDING #78:**

While the District has some financial policies, it lacks a more comprehensive set of fiscal policies meeting recognized best practice recommendations for public agencies. (pg. 165)

**Recommendation #59:** The District should establish a comprehensive set of fiscal policies and accounting procedures in conformance with recommended best practices of the GFOA. (pg. 166)

## Review of Findings and Recommendations

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The Department will work to update all of its existing fiscal policies as well as adopt relevant policies identified in Section 4.3 (Page 163) of the Citygate report. The Department will also create a Controller's manual of accounting policies for routine transactions and accounts involving estimation and judgement. The manual will also detail the monthly accounting closing cycle and closing calendar.

### **FINDING #79:**

The District lacks a formal EMS fee-setting policy and typically budgets EMS revenue significantly lower than what is received. (pg. 171)

**Recommendation #60:** The District should establish a more formal EMS fee-setting process to help improve budget forecasting. The basis for the policy should be to recover 100 percent of the full cost from third party insurance payors. Federal and state aid does not pay full cost and when combined with "cannot pay / indigent" write-offs the net collection is less than 100 percent. (pg. 171)

The Department's goal is to reduce the financial burdens of residents within the district while continuing to provide quality service to the community. We are exploring a flat rate fee structure that would eliminate balance billing for residents, while maintaining the charity care program. Our objective is not to maximize revenue from EMS services, as we have other secure sources of revenue to fund the Department's operations.

### **FINDING #80:**

The District's annual capital expense budget does not reflect that all expenditures are not anticipated to be made in one year. This practice results in a misconception that the budget will require use of reserves in a specific year that is more than likely not the case, thus misleading the budget reader. (pg. 176)

**Recommendation #64:** To improve the accuracy of the budget document and enhance long-term capital planning, the District should develop a more formal and accurate capital improvement budget process and multi-year plan that accurately estimates the actual fiscal year of the expenditure. (pg. 176)

The Department has implemented a capital budget process for fiscal year 2024, which identifies the actual anticipated expenditure by year. The Department will also use this approach in its rolling five-year Strategic Financial Plan.

**Recommendation #65:** The District should adopt a multifaceted revenue forecast policy that sets forth the assumptions that can be used year-over-year as a part of a comprehensive financial forecasting model. (pg. 177)

The Department uses a combination of sales tax revenue estimates provided by a sales tax consultancy group and will also consider the forecasted growth in sales tax revenue published by the State Comptroller's Office. The Department's property tax revenue and EMS collections are largely determined by the ESD Board or the Department.

### **FINDING #81:**

The District has not established fiscal reserve policies conforming to best practice guidelines for public agencies. (pg. 178)

**Recommendation #66:** The District should establish formal fiscal reserve designations with related use policies consistent with recognized fiscal best practices for public agencies. (pg. 178)

The Department established and the ESD Board approved a fiscal reserve policy in 2023, which incorporates an operational reserve, a capital expenditure reserve and an emergency reserve.

**FINDING #82:**

The District has not fully funded its pension liability. (pg. 181)

**Recommendation #67:** The District should consider utilizing available reserve funds to fully fund some or all of its anticipated pension liability as funds are available after determination of funding for long-term operating and capital needs. (pg. 181)

The Department has funded the LOSAP benefit plan to 82.4% as of December 31, 2021, 93% as of December 31, 2022 and additional contributions have been made in 2023. Current LOSAP funding level as of the 2023 fiscal year end is 94%. By the end of fiscal year 2024, the Department expects the LOSAP will be fully funded for the present value of accrued benefits. With regard to the TCDRS pension, the plan is currently overfunded by 103.28% (approximately \$500,000), with no supplemental funding expected in the foreseeable future.

**FINDING #83:**

The District does not currently engage in comprehensive near-term and long-range fiscal planning to ensure long-term fiscal health and sustainability consistent with recognized fiscal best practices for public agencies. (pg. 182)

**Recommendation #61:** Ensure that the sales tax revenue analysis and estimate from HdL Business Group is thoroughly understood to determine the potential impact on current and future budgets. (pg. 172)

The Department will engage with HdL Business Group to better understand their sales tax estimation methodology, and we will also incorporate information from the State's Comptrollers' Office regarding expected sales tax growth to develop our best estimate for expected sales tax revenue.

**Recommendation #62:** Base revenue estimates-especially sales tax and EMS collection estimates-on realistic and actual trends to improve budget forecasting. (pg. 172)

The Department will evaluate and incorporate known trends at the ESD level and consider larger macro level information to inform our revenue estimates.

**Recommendation #63:** Monthly fiscal reports should include recommended budget revisions based on current, trending information to ensure that the fiscal condition of the District is reported and understood in a timely manner. In addition, a more detailed mid-year fiscal review process should be conducted each year. (pg. 172)

The Department will consider quarterly budget modifications to address known trends and incorporate new information experienced year-to-date. The department will also perform a more detailed mid-year fiscal review of revenues, expenses and capital expenditures.

**Recommendation #68:** Using the model provided to District staff, the District should establish a comprehensive near-term and long-range fiscal planning process to ensure long-term fiscal health and sustainability consistent with recognized fiscal best practices for public agencies. (pg. 182)

The Department, with the assistance of Citygate, began using a long-term capital budgeting process and a multi-year revenue and expense forecast model. The Board Treasurer, Finance Director and the command staff continue to refine and improve the assumptions used in the model to allow for a rolling five-year strategic financial plan. An updated comprehensive strategic fiscal plan will be developed and presented to the ESD Board annually in the third quarter.



# Implementation Phases

## Phase I:

### Administrative Support Staffing 2024

- Senior-level technical support (Executive Command Staff)  
- Recommendation #4 & 23
- Mid-level technical support (Admin) - Recommendation #8
- HR specialist - Recommendation #13 & 14
- Help Desk Supervisor (IT) - Recommendation #16 & 18
- GIS - CAD Analyst (IT) - Recommendation #16 & 18
- EMS Clinical Captain - Recommendation #24
- Training Captain (Suppression) - Recommendation #43
- Training Lieutenants (Suppression) (PT) (9) - Recommendation #43
- Emergency Vehicle Technician - Recommendation #52
- Vehicle Shop Foreman - Recommendation #52
- Mid-level technical support (EMS) - Recommendation #29

### Apparatus, Station Staffing and Stations 2024

- **Apparatus** – Replacement Apparatus only.  
No additional units added to fleet.
- **Station Staffing** -
  - Firefighters (18) – Recommendation #35
- **Stations**
  - Land Purchases
    - (15) Land Purchase (FM529 @ 99)
    - (17) Land Purchase (Chevron)
    - (18) Land Purchase (West of 99)
    - (19) Land Purchase (West of 99)
    - (20) Land Purchase (Telge/Louetta)
  - Station Construction
    - Begin Construction on Station 14 (Mound Road)
    - Begin Construction on Station 15 (FM529/SH99)

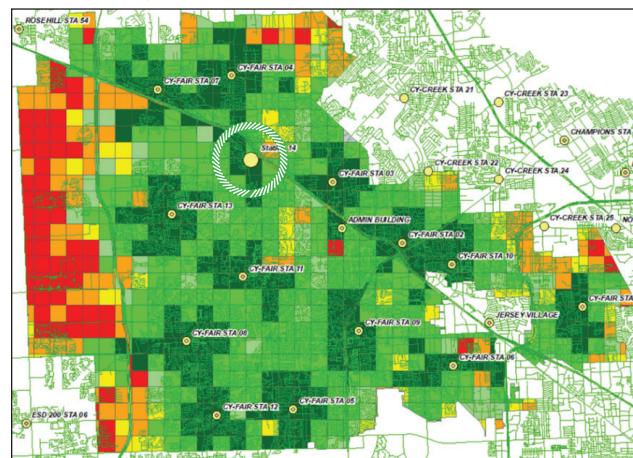
### Administrative Support Staffing 2025

- HR specialist (2) - Recommendation #13 & 14
- Community Risk Reduction (PR) – Recommendations 19 & 44
- Clerk of the District- Recommendation #7

### Apparatus, Station Staffing and Stations 2025

- **Apparatus**
  - (2) Medic Units - M-14 and M-15
  - (2) Engines - E-14 and E-15
- **Station Staffing**
  - Paramedics (Stations 14 & 15) - 16.8 FTE's
  - Firefighters (Stations 14 & 15) - 26.4 FTE's
- **Stations**

Station 14 Map - 2025 Completion (Mound Road)



## Phase II:

### Administrative Support Staffing 2026

- Senior Management Analyst (Admin) - Recommendation #9
- Building Maintenance (1)- Recommendation #48
- Senior Management Analyst (Admin)- Recommendation #9
- Mid-Level Technical Office Support-Ops- Recommendation #23
- Entry/Mid-Level Technical Office Support-Asst. Supp- Recommendation # 30

### Apparatus, Station Staffing and Stations 2026

- **Apparatus** – Replacement Apparatus only. No additional units added to fleet.
- **Station Staffing** – No additional FTE's.
- **Stations**
  - Station Construction
    - Begin Construction on Station 16 (Roundup)
    - Begin Construction on Station 17 (Chevron)

### Administrative Support Staffing 2027

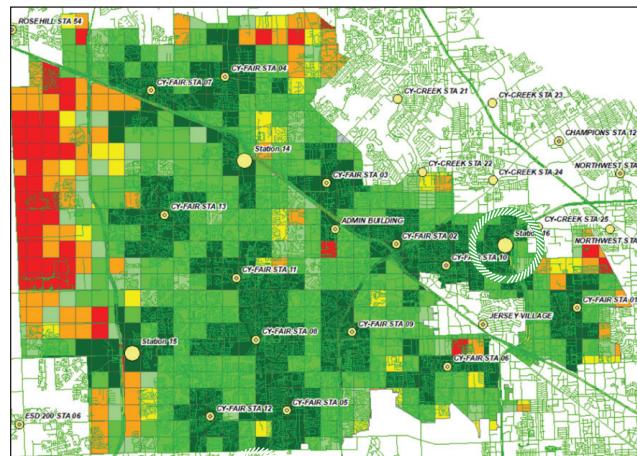
- Suppression Training Officer- Recommendation #43
- Entry-level technical support (HR) - Recommendation #15
- Mid-Level Technical Office Support-Logs- Recommendation #47

### Apparatus, Station Staffing and Stations 2027

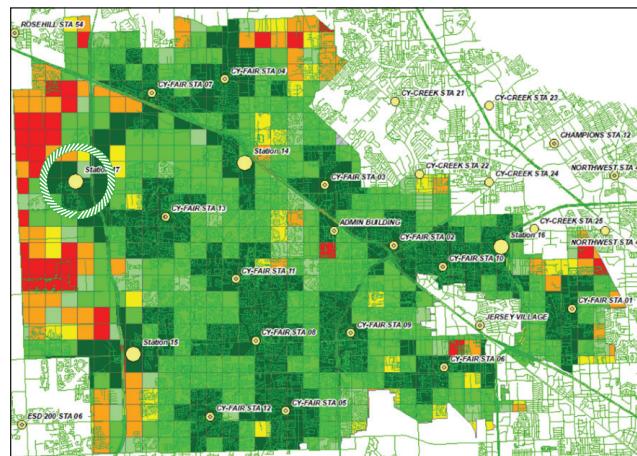
- **Apparatus**
  - (2) Medic Units - M-16 and M-17
  - (2) Engines - E-16 and E-17
- **Station Staffing**
  - Paramedics (Stations 16 & 17) - 16.8 FTE's
  - Firefighters (Stations 16 & 17) - 26.4 FTE's

- **Stations**

#### Station 16 Build - 2027 Completion (Roundup)



#### Station 17 Build - 2027 Completion (Chevron)



## Phase III:

### Administrative Support Staffing 2028

- Radio Technician- Recommendation #18

### Apparatus, Station Staffing and Stations 2028

- **Apparatus** – Replacement Apparatus only. No additional units added to fleet.
- **Station Staffing** – No additional FTE's.
- **Stations**
  - Station Construction
    - Begin Construction on Station 18 (West of SH99)
    - Begin Construction on Station 19 (West of SH99)

### Administrative Support Staffing 2029

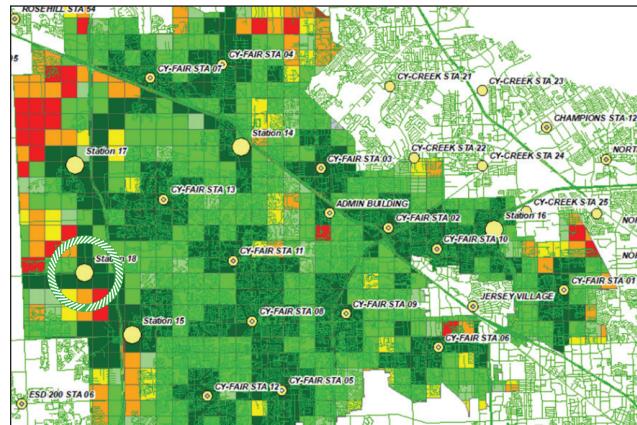
- Evaluating for any needs

### Apparatus, Station Staffing and Stations 2029

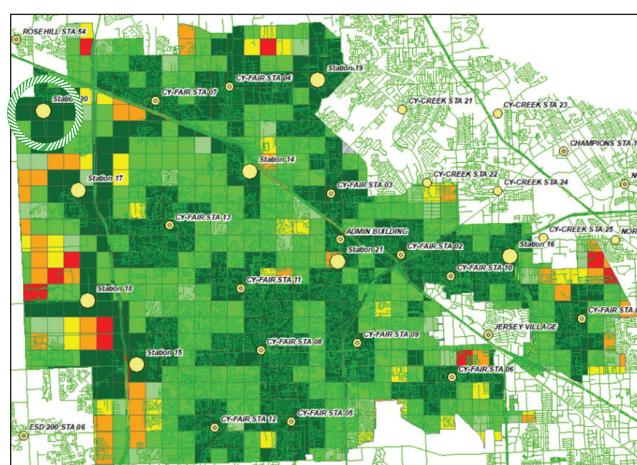
- **Apparatus**
  - (2) Medic Units - M-18 and M-19
  - (2) Engines - E-18 and E-19
- **Station Staffing**
  - Paramedics (Stations 18 & 19) - 16.8 FTE's
  - Firefighters (Stations 18 & 19) - 26.4 FTE's

- **Stations**

#### Station 18 Build - 2029 Completion (West of 99)



#### Station 19 Build - 2029 Completion (West of 99)



## Phase III

### Administrative Support Staffing 2030

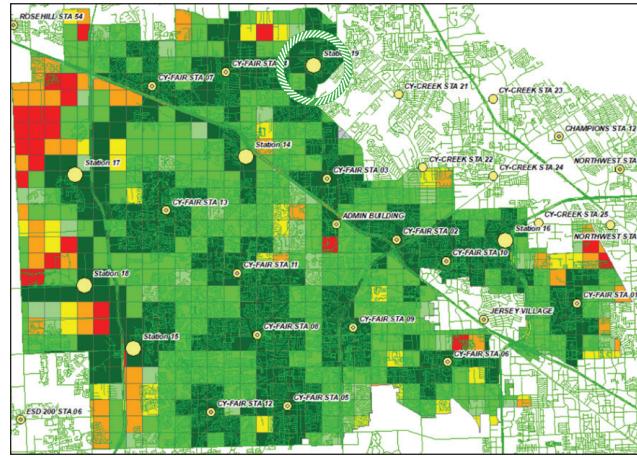
- Evaluating for any needs

- Stations**

Station 20 Build - 2031 Completion (Telge/Louetta)

### Apparatus, Station Staffing and Stations 2030

- Apparatus** – Replacement Apparatus only.  
No additional units added to fleet.
- Station Staffing** – No additional FTE's.
- Stations**
  - Station Construction
    - Begin Construction on Station 20 (Telge/Louetta)
    - Begin Construction on Station 21 (9520 Telge)



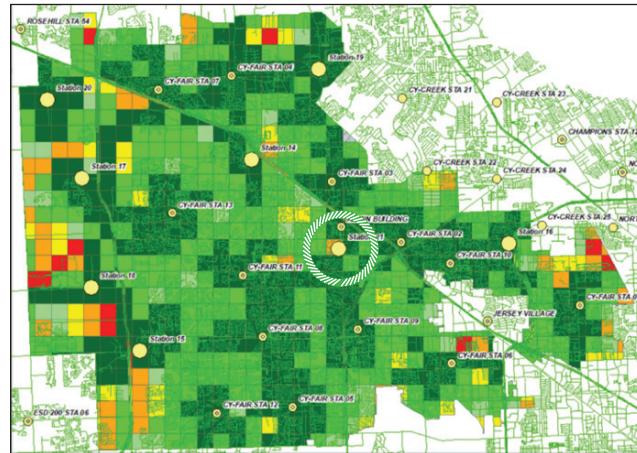
### Administrative Support Staffing 2031

- Evaluating for any needs

Station 21 Build - 2031 Completion (9520 Telge)

### Apparatus, Station Staffing and Stations 2031

- Apparatus**
  - (2) Medic Units - M-20 and M-21
  - (2) Engines - E-20 and E-21
- Station Staffing**
  - Paramedics (Stations 20 & 21) - 16.8 FTE's
  - Firefighters (Stations 20 & 21) - 26.4 FTE's





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Cy-Fair Fire Department



Make a positive impact through professionalism and dedication, in order to deliver a service that is second to none to the Cy-Fair Fire Department community we serve.