

# Travis County Emergency Services District No. 2

PFLUGERVILLE  
FIRE DEPT.  
TRAVIS COUNTY EMERGENCY SERVICES DISTRICT 2



## STRATEGIC AND MASTER PLAN

2023-2033

July 2022

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## Message from the President of the Board of Commissioners



These past several years have been challenging due to the continued pandemic, increases in operational costs due to growth in the District, funding limits, an emergency worker shortage, economic instability, and a winter storm in February 2021 that was unprecedented. We also experienced the retirement of Chief Ron Moellenberg after 40 years of service. We appointed a new Fire Chief, Nick Perkins, he and his staff have continued to lead this Department without missing a beat. Through all these significant events, we managed to develop a very thorough and robust strategic plan that is reflective of our community needs and is at the leading edge of emergency service delivery. I remain excited about what the future holds for this Department, and I know we are well prepared for the future based on the planning efforts reflected in this document.

This District is a leader in the community and the State of Texas and will continue to meet all challenges brought before us. We will provide the best services possible as our motto states, *"Because We Care."* Most of all, I want to thank all the brave men and women that serve our District. They are simply the best. Our Board of Commissioners are proud to serve this Department. I want to thank the Board for all their time and efforts this past year as we continue to ensure the needs of the Community we serve are met at the highest level.

Mike Bessner

President, Board of Commissioners

## Message from the Fire Chief



The District closes out a significant chapter in its history with the completion of its previous strategic plan created in 2011. Major accomplishments and milestones for the previous plan include:

- The addition of advanced life support and ambulance services
- Achieving four-person staffing and the addition of Accountability and Safety Officers
- Earning an ISO 1 (Public Protection Classification) designation
- Earning the Financial Transparency Star award from the State Comptroller's office for financial transparency, while consistently receiving clean audits
- The creation of an ALS and ambulance overlay known as ESD 17 to provide dedicated funding for emergency medical services
- The construction and opening of Station 5
- The acquisition of land and plans for the construction of station 6, 7, and 8
- The retirement of Chief Moellenberg after 40 years of service

The District continues to grow from its humble beginnings, as an all-volunteer fire department chartered in 1955 to a fully career emergency medical service (EMS) and ISO Class 1 Fire Department serving a population of approximately 150,000 residents across 77 square miles in northeast Travis County. As one of the first organized community services in the Pflugerville area and having been established 10 years before the City of Pflugerville, we are continuing the tradition of forward thinking for the safety and quality of life for the community.

As the demand for our services increases, we face additional funding limitations from growing scrutiny on tax dollars both at the local and State level. From the COVID-19 pandemic response to combating historic winter storms, emergency services remain an expensive endeavor for a community, but are a necessary and essential service to have so a community can withstand these events to prevent and minimize loss of life and protect critical infrastructure. These events show how critical it is for the District to maintain focus on its emergency preparedness both in response capability, and financial planning so it can weather these events and maintain services for the community into the foreseeable future.

This strategic planning effort took two years to complete and engaged a vast number of stakeholders to ensure as much input and information was analyzed so an all-inclusive and complete plan could be developed. I am confident this plan will set a steady course in the right direction for the organization to ensure we are able to continue our mission successfully into the future.

It is with much gratitude and appreciation for our community that I want to express our sincerest thanks to the community we serve for your ongoing support. I am privileged to have the opportunity to work with an amazing team of talented professionals who ensure that the District's rich history of service and the embodiment of our motto continues, "*Because We Care.*"

Nick Perkins

Fire Chief

# Introduction

Travis County Emergency Services District No. 2 (TCESD-2) is proud to present the residents of the District our Strategic Plan (2023 – 2027) and Master Plan (2027 – 2033). These Plans are the result of two years of collaboration and cooperation between membership of the District including District commissioners, command staff, administrative support personnel, and rank-and-file uniformed members as well as the partnership between the District and Public Consulting Group LLC whose project team helped guide the overall planning process. Our hope is that these Plans will serve as a guide to both current and future District leadership and personnel providing superior emergency services to the residents of Travis County ESD No. 2 and ESD No. 17 now through 2033.

## ACKNOWLEDGEMENTS

The District and PCG would like to acknowledge and thank Fire Chief Ron Moellenberg (retired) for his visionary leadership in initiating this planning process as well as his 40+ years of dedicated service to residents of Pflugerville and Travis County. The District also acknowledges participation by our many outside partner agencies from Travis County, the City of Pflugerville, partner ESDs, local area hospitals, school district, businesses, and residents who took time to respond to the public input survey.

The District and PCG wish to acknowledge and thank the following personnel, partner agencies, and stakeholders for their participation and input in the development of these Plans.

### **Travis County Emergency Services District – Board of Commissioners**

Mike Bessner – Board President, ESD 2	Vicki Linsalata – Secretary, ESD 17
Rico Reyes – Board Vice President	Mitchell Jones – Treasurer, ESD 17
Robert Turner – Board Secretary	Mike Howe – Board Treasurer, ESD 2
April Griffin – Board Assistant Treasurer	Board President (ESD 17)

### **Travis County Emergency Services District No. 2 Strategic Plan Working Group**

Nicholas Perkins – Fire Chief/Chair  
Mike Howe – Board Commissioner  
Mark Moellenberg – Assistant Fire Chief  
AJ Stacer – Deputy Assistant Chief  
Jessica Frazier – District Finance Director  
Rob Humphrey – District Human Resources Director  
Joshua Stubblefield – Fire Lieutenant/Union President  
Glen Smith – Logistics Director

### **Administrative Working Group Participants**

Mark Moellenberg – Assistant Fire Chief/Chair  
Michael Anderson – Battalion Chief

Dan Berger – Community Risk Reduction Director

Jessica Frazier – District Finance Director

Sequina Allen – Office Manager

**Operations Working Group**

AJ Stacer – Deputy Assistant Chief/Chair

Tory Thompson – Battalion Chief/Shift Commander

Michael Anderson – Battalion Chief/Training

Drew Dilworth – Apparatus Specialist/Paramedic

Dustin Pond – Firefighter/Paramedic

Richard Strohacker – EMS Quality Management Coordinator

**Human Capital Working Group**

Joshua Stubblefield – Lieutenant/Paramedic/Union President/Chair

Brandon Barkley – Battalion Chief/Shift Commander B-Shift

Jeremy Meglasson – Lieutenant B-Shift

Liz Sherman – Firefighter/EMT B-Shift

Zach Wadley – Firefighter C-Shift

Chris Wolff – Apparatus Specialist/Paramedic A-Shift

Trevor Stokes – Captain B-Shift

Alejandro Piedrahita – Firefighter/EMT A-Shift

**Facilities and Apparatus Working Group**

Glen Smith – Logistics Director/Chair

Mike Anderson – Battalion Chief/Training

Trevor Stokes – Captain B-Shift

David Kilventon – Lieutenant/Paramedic B-Shift

Mason Oakley – Apparatus Specialist B-Shift

Yuri Silonov – Firefighter/Paramedic B-Shift

Nathan Mitchell – Firefighter C-Shift

Jonathan Carroll – Firefighter A-Shift

**Public Consulting Group LLC (PCG)** is a national fire and EMS consulting firm with experience in providing feasibility studies, data analysis, strategic and master planning, operational reviews, cost reporting analysis, ambulance supplemental payment program design, and professional recommendations for public safety agencies.





## Organizational Progress

Travis County Emergency Services District No. 2 (TCESD-2), originally established as the Pflugerville Fire Department, is an exceptionally managed, well-organized, forward-thinking, and progressive organization with an active 65-year history. The Department consistently receives the highest approval ratings by residents of Pflugerville and its surrounding communities, which validates that the Department and its personnel are well-regarded by residents of the District that it serves. From its roots as a rural volunteer fire department and then to a rural fire protection district, its current Emergency Services District model stands to prove to local communities that the Department's rich history has helped to pave the way for its progressive future.



## HISTORY WITH PROGRESS



The Department's progression from an ISO Class-4 rated fire department to an ISO-Class-1 fire department is one shining example of this progress. This is a considerable achievement for any fire department, as TCESD-2 is held to the same high esteem as other Texas ISO Class-1 departments like San Antonio, Dallas, Houston, El Paso, and its close-by neighbor, Austin.

Through achieving an ISO Class-1 rating, both businesses and residential property owners that fall under the District's service area will all realize considerable savings on their annual property insurance premiums because of the Department's forward-leaning efforts. Within the state, the Comptroller of Public Accounts for the State of Texas awarded the District with a *"Transparency Stars Award for Traditional Finances"* which *"recognizes local governments for going above and beyond in their transparency efforts."* A copy of the certificate is included in the Appendix.

Looking toward the future, this Strategic and Master Plan serves as the guide for the next strategic initiative the Department is undertaking, which is to apply for and achieve international accreditation through the Center for Public Safety Excellence (CPSE), Commission on Fire Accreditation International (CFAI). By becoming an ISO Class-I department *and* successfully achieving CFAI accreditation, TCESD-2 would be considered one of the top-tier fire departments in the nation and would become the State's first Emergency Services District to receive CFAI accreditation.

**29,537** Fire Departments in the U.S.



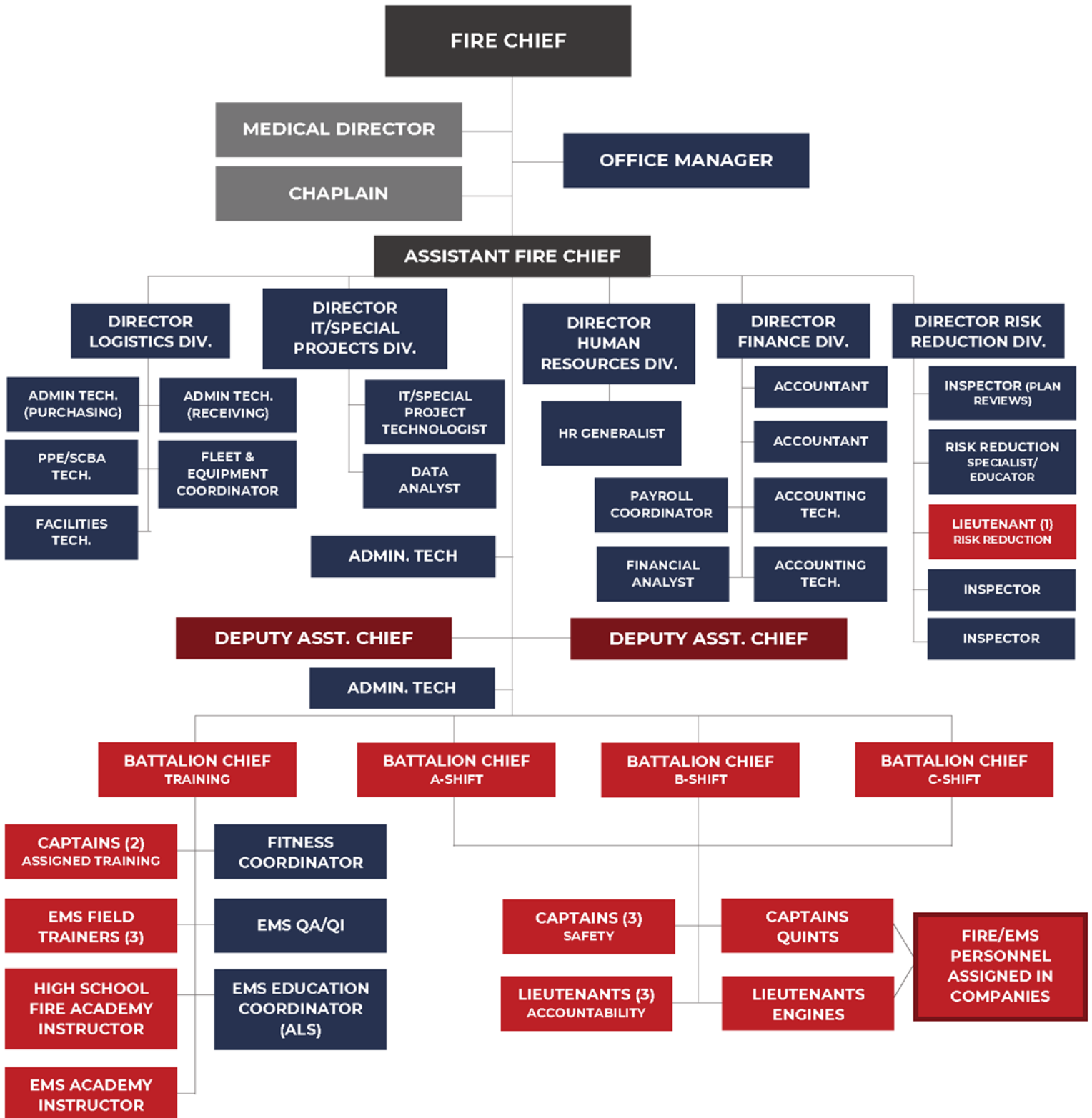
Commission on  
Fire Accreditation  
International

**411** with an ISO Class-1 Rating

**282** with CFAI Accreditation – **13** within Texas  
114 Fire Departments with Both CFAI Accreditation  
and ISO Class-1 Rating



# Organizational Structure



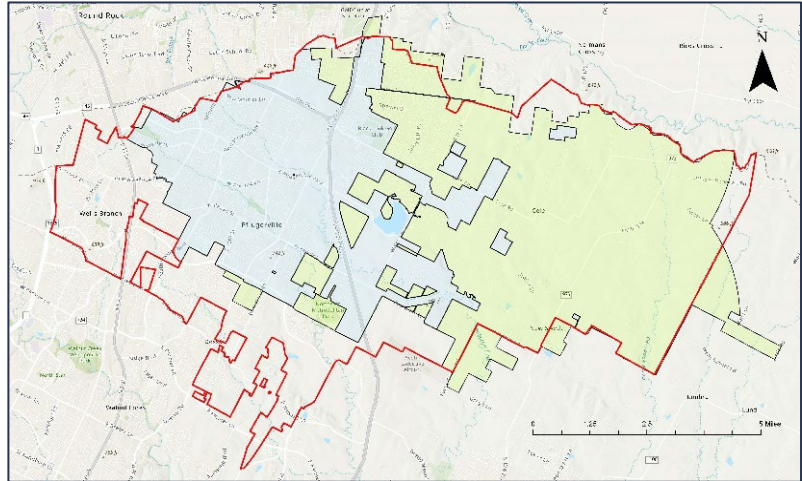


## Fire Department Snapshot

The City of Pflugerville is the second largest city in Travis County behind the City of Austin. TCESD-2 provides fire protection for the entire City of Pflugerville and the adjoining Extra-Territorial Jurisdiction (ETJ) as well as areas of unincorporated Travis County as depicted in the map below.

This area is one of the fastest growing areas of Texas and also in the country. This rapid population growth has resulted in an equally rapid demand for both emergency and non-emergency services provided by the District as shown in the figure below which shows response activity over the past five years. To address the sharp increases, the District has developed a comprehensive Standard of Coverage Plan.

**Map of TCESD-2**



District Population  
150,000

Square Miles Protected  
77

District Budget  
\$28.8 Million (FY-2021)

Per Capita Costs  
\$192.00

ISO Rating  
Class-1

Total Staff  
Uniformed – 149  
Civilian – 26

Daily Shift Staffing  
34

Number of Stations  
6 + Training Tower

## Fire Department Incident Responses in 2021

**Fire  
923**

**EMS  
9,693**

**Other  
2,716**

**Total: 13,332**

### Historical Incident Responses

Year	Fire	EMS	Other	Total
2020	730	8,130	2,220	11,080
2019	726	7,927	2,237	10,890
2018	757	7,447	1,914	10,118
2017	818	7,418	1,127	9,363

## Programs & Services

The list below reflects the programs and services currently provided by the District. These programs and services are classified as Emergency and Non-Emergency services and programs.

### Emergency Response Services

**Emergency Medical Services**

**Fire Suppression**

**Hazardous Materials**

**Water Rescues**

**Trench Rescues**

**Confined-Space Rescues**

**High- and Low-Angle Rescues**

**Building Collapses**

**Transportation Accidents**



### Non-Emergency Services

**Unsafe Conditions**

**Public Assistance**

**Fire Cause & Origin**

**Community Risk Reduction Programs:**

Community Education

Community Risk Assessment

Fire & Life Safety Inspections

Special Permits

Fire Code Enforcement

Technical Plan Reviews and Development Services

Fire Code Amendments

Knox Box

System Impairment



## Agency Stakeholder Findings

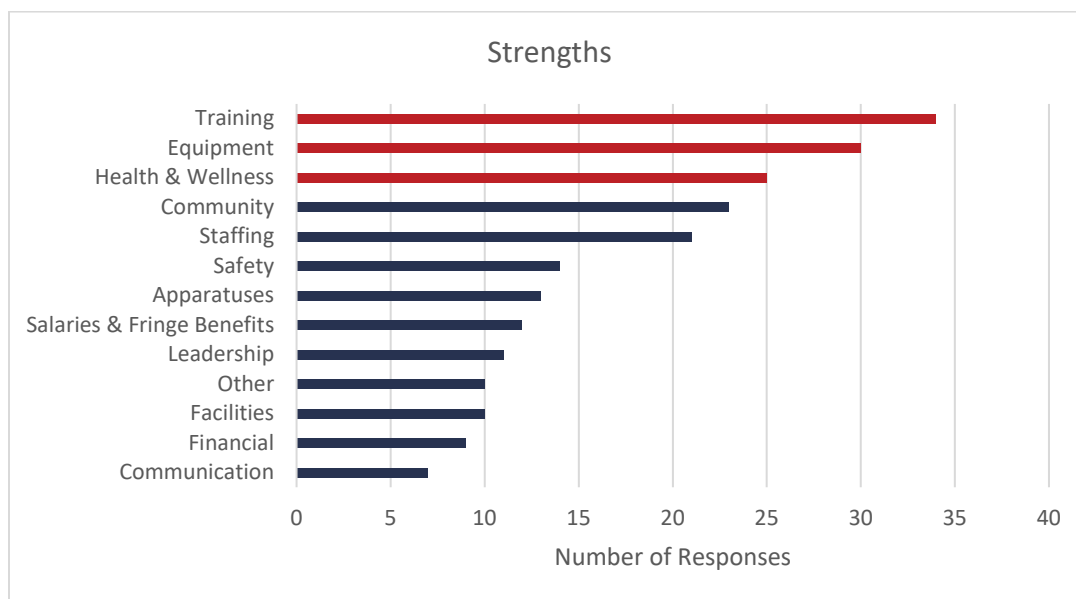
Both prior to and during the *Annual Strategic Planning Conference* in July of 2021, District leadership requested participants to submit comments following the SCOT (*Strengths, Challenges, Opportunities, and Threats*) format. These comments were reviewed by both PCG and District leadership and have been incorporated into the development of the Strategic (2023 – 2027) and Master Plan (2027 – 2033).

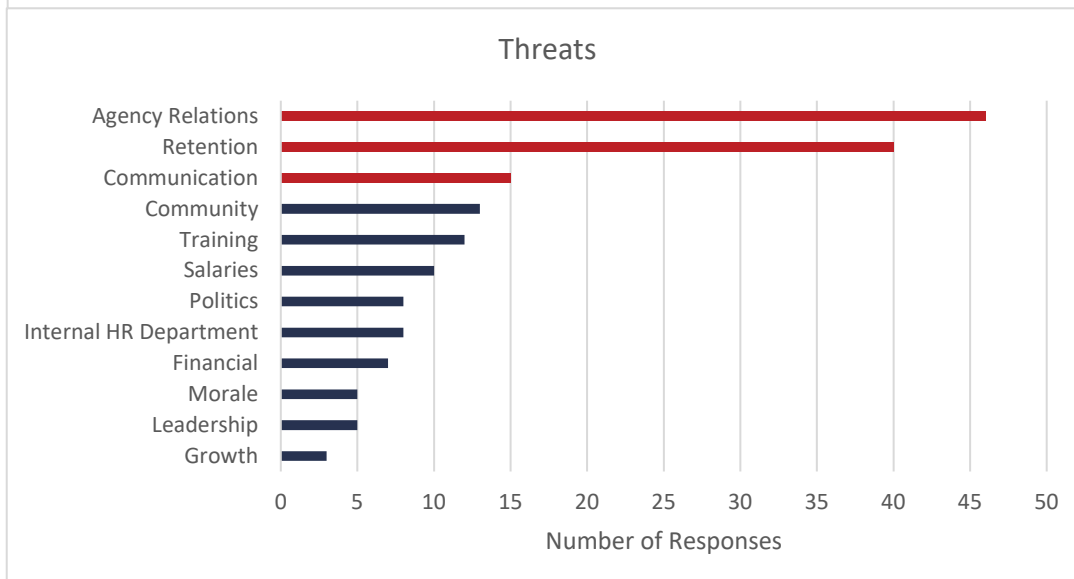
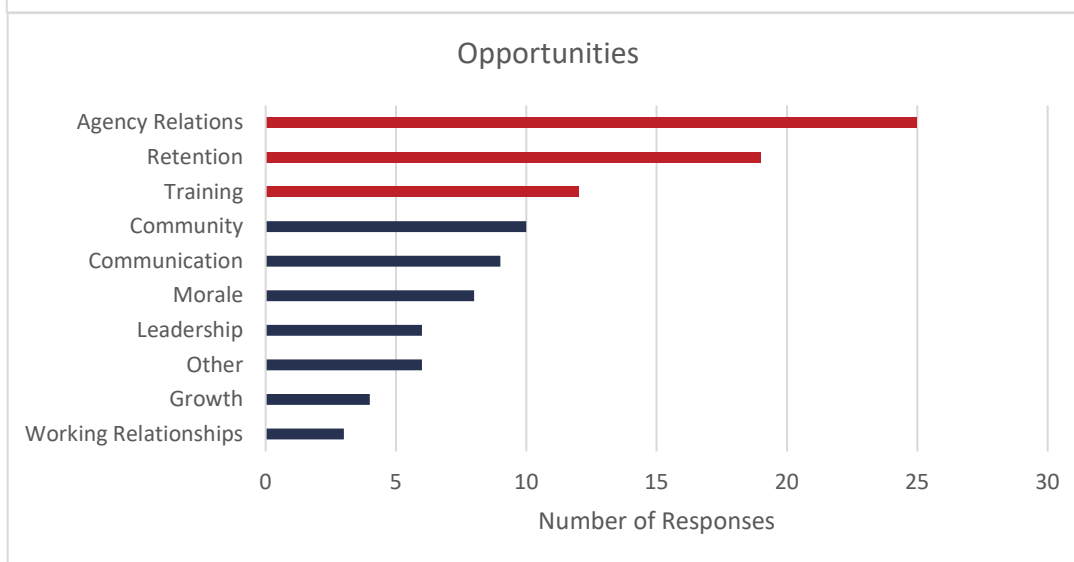
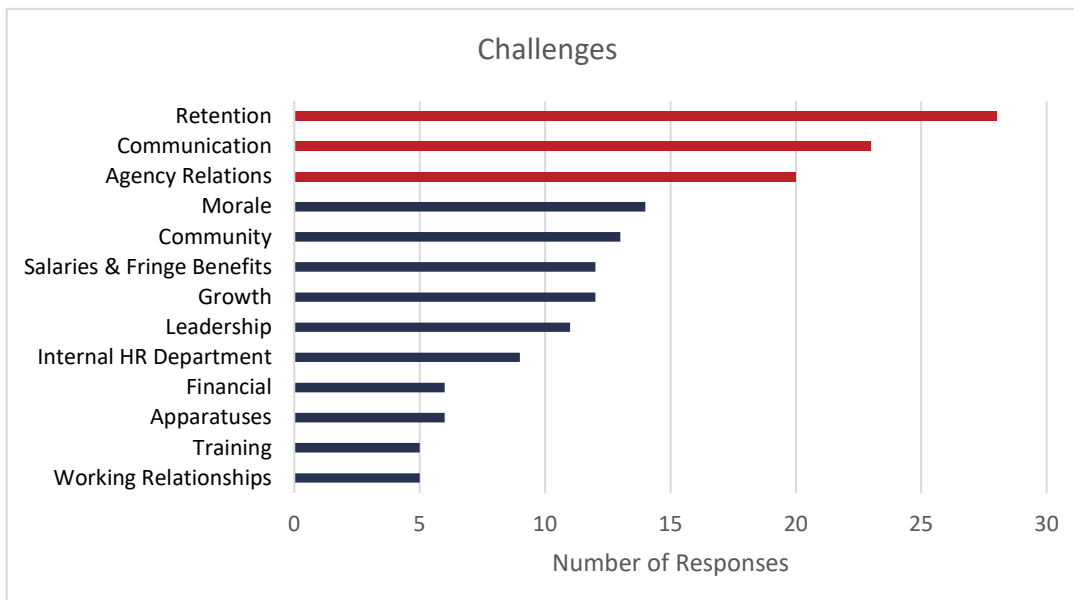
PCG was asked by District leadership to facilitate the in-person SCOT session involving the diverse group of stakeholders from the following organizations:

- District Board of Commissioners from both TCESD-2 and TCESD-17
- Elected City Council members from the City of Pflugerville
- Senior leadership from the City of Pflugerville such as the City Manager and Chief of Police
- Travis County Commissioners and their representatives
- Senior leadership from Travis County Emergency Management
- Leaders from Pflugerville Independent School District
- Representatives from local area hospitals
- Fire Chiefs from surrounding area ESDs

### SCOT Analysis

Information from the SCOT analysis has been compared with information received from both the public and stakeholder input surveys. PCG analyzed all information looking for common themes to be incorporated when determining the strategic focus areas. The following figure represents the most common themes derived from the facilitated SCOT session and the various input surveys.





# **The Importance of Mission, Vision, & Core Values**

Whether developing a new Strategic and/or Master Plan, or even revising existing plans, it is important for a fire service organization to develop Mission and Vision statements, and a set of Core Values. Each of these statements must be developed by members of the Department as they (the statements) are essential to the overall success of the Department. These statements establish purpose, current and future focus, declare a set of core beliefs that District members choose to project, and their collective vision for the future. Collectively, these statements are not just intended for District members but also the community and residents they serve.

At the working group kick-off meeting in February 2022, the task of evaluating the District's current Mission, Vision, and Core Values statements was distributed to all members of the District via a survey.

Each member of the District was provided an opportunity to express their viewpoint as to whether the Mission, Vision, and Core Values Statements truly reflect shared values and were asked a simple question: Should the existing Mission, Vision, and Core Values remain the same or be modified? As a result of the survey, a majority of Department personnel expressed that the mission, vision, and core values should remain as is.

## **Mission Statement**

An organization's Mission Statement should address the following questions:

- Who are we?
- Why do we exist?
- What do we do?
- Why do we do it?
- Who do we do it for?

The Mission Statement is the foundation for the organization's existence, providing guidance to the organization's members on why and who they serve.

## **Vision Statement**

An organization's vision statement should be an affirmation of the organization's mission statement but should also articulate how the organization intends to progress in the future. The vision statement should provide how the organization will meet future challenges or changes in service delivery.

## **Core Values Statement**

An organization's core values should present to the community a set of core beliefs that define the culture of the organization. The core values truly define the personality of the organization and clearly articulate what is important to everyone serving in the organization from top leadership down. The core values of the Department are embraced by employees and thereby create the organizational culture of the Department.

# Mission, Vision, & Core Values

## VISION STATEMENT

### Who We Are

We serve and protect health and safety and strive to enhance the quality of life. We are recognized as the Fire Department that goes above and beyond, providing superior levels of traditional and innovative service.

## MISSION STATEMENT

*The District's mission is to provide public safety services to the community.*

## FUNDAMENTALS OF THE MISSION

We are committed to the preservation of life and property in that order. We will meet those needs by being a high-performing fire department that educates the community, administers the fire code, prepares for and responds to incidents involving Emergency Medical Services, Fire, Hazardous Materials, Water Rescues, Trench Rescues, Confined-Space Rescues, High- and Low-Angle Rescues, Building Collapses, Transportation Accidents, Unsafe Conditions, and Public Assistance.

## Core Values

Diversity

Performance

Excellence

Participation

Workforce Safety

Forward Thinking

Honesty, Integrity, & Ethics

Customer Service

Openness

Teamwork

and, Because We Care





In development of the District's Strategic Plan, the Mission, Vision, and Core Values of the District will play an important role in supporting development of the Plan's goals and objectives. This is one of the elements of the Community-Driven Strategic Planning process.

In September of 2021, PCG and District leadership held a strategic plan kick-off meeting to begin developing a project work-plan and lay out the steps necessary to complete the ten year Strategic and Master plan. The planning team for this effort consisted of the following:

- District Board of Commissioners
- District leadership
- Leadership from the labor association
- Personnel from the Department who oversee/manage major programs (Fleet, Facilities, PPE/SCBA etc.)
- PCG Consulting/Project Management Team

Although the District has an existing Strategic Plan, this current effort is to extend the District's planning vision into the long-range future through 2033 and to support the District's efforts toward achieving the strategic milestone of becoming accredited.

District leadership has expressed a desire to achieve accreditation through the Center for Public Safety Excellence (CPSE), Commission on Fire Accreditation International (CFAI). The District will begin this process upon completion and acceptance of the updated District Strategic Plan.

The CFAI accreditation program employs the *"Community-Driven Strategic Planning Process"* which PCG and District leadership have followed throughout the entirety of the Strategic and Master Plan process. Listed below are the 12 elements of the accreditation process:

1. Outline the programs and services to be delivered to the community (current and future).
2. Survey the community to gather priority feedback (what is most important to them).
3. Determine community expectations of the Department and its personnel.
4. Identify areas for improvement as indicated by the community (stakeholders).
5. Identify positive feedback provided by the community (stakeholders).
6. Review the Vision, Mission, Goals, and Objectives and the Core Values of the Department. Do these reflect the desires of the community?
7. Conduct Internal information and feedback gathering sessions.
8. Conduct a SCOT Analysis of the organization (internal and external stakeholders).
9. Establish broad-level themes for the Strategic Plan.
10. Create a working group for each focus area.
11. Create Goals & Objectives specific to each focus area.
12. Identify critical tasks to facilitate completion of each focus area.

The CPSE/CFAI accreditation process has become the gold standard for fire service organizations globally. It is an organization self-assessment process focusing on:

- Organizational alignment with the Community
- Encourages quality improvement processes
- Facilitates input from and builds positive relationships with labor
- Identifies areas of strengths and weaknesses
- Allows for the establishment of a plan for continuous improvement
- Provides data supported decision-making
- Communicates management and leadership philosophies
- Ensures your department has a defined mission and related objectives
- Encourages the development of organizational procedural documents

Through the dedication, focus, and commitment demonstrated by members of the District, they are well on their way towards reaching their goal of becoming a Department that holds both an ISO Class-1 rating and CPSE/CFAI accreditation.

## **CFAI Focus Areas**

During the September 2021 planning session, PCG encouraged the formation of working groups. PCG recommended that District leadership select individuals for the working groups that possessed either a subject matter expertise or a very strong interest in the topic of focus they would be assigned to.

Although the CFAI process identifies a total of eleven focus areas for strategic planning and accreditation, PCG does not believe each focus area requires a stand-alone working group. It was recommended that several focus areas be consolidated. PCG worked with District leadership to define these consolidated focus areas prior to the proposed working group kick-off session in February 2022.

As mentioned previously, the CFAI model consists of 11 focus areas encompassing fire and emergency services. The categories include:

1. Governance and Administration
2. Assessment and Planning
3. Goals & Objectives
4. Financial Resources
5. Community Risk Reduction Programs
6. Physical Resources
7. Human Resources
8. Training & Competency
9. Essential Resources
10. External Systems Relationships
11. Health & Safety

## Strategic Focus Areas

An important part of conducting a SCOT analysis is to help identify critical issues and areas where the District can implement new programs and/or services but also address potential gaps and/or deficiencies in existing programs and services.

Once the SCOT Analysis was completed and working group members selected, PCG's project team met with each of the working groups in February 2022. The purpose for these sessions was to provide guidance on use of the SMART (*strategic, measurable, achievable, realistic, and timely*) goal process used in developing goals and objectives.

<b>Specific</b>	Goals should address the five W's - Who, What, When, Where, and Why. The goal should be tied to a specific outcome.
<b>Measurable</b>	Goals should be measurable with numeric or descriptive values that define quantity, quality, or cost with a focus on outcomes.
<b>Achievable</b>	Goals should be within the control, influence, and resources of the person assigned to the goal for ensuring its completion.
<b>Relevant</b>	Goals should be instrumental to the mission of the organization and align with services provided to the community.
<b>Timely</b>	Goals should be assigned specific beginning and end dates or, identified as an initiative that is on-going in nature but continually monitored/revised.

PCG worked closely with District leaders to develop a public input survey. The survey was distributed to various stakeholders in both English and Spanish to help reach the greatest number of residents. The survey was open from March 15<sup>th</sup>, 2022 to April 6<sup>th</sup>, 2022 and gathered 25 responses in total. These responses as well as a copy of the survey are provided in the Appendix.

Once the strategic focus areas were identified and assigned to a specific working group, each working group began the process of developing goals and objectives to address each focus area. Ideally, working groups were tasked with developing 3-5 goals for each strategic focus area with each goal having 3-5 objectives. PCG provided each working group with a "Quick-Guide" that provided working groups expectations, timelines, and a list of reference materials to research and review for each of their assigned "*Strategic Focus Areas.*"



Analysis of feedback received from each of the SCOT surveys helped to determine these strategic focus areas, which are as follows:

### **Administrative Working Group**

- Internal and External Communications, Cooperation, and Collaboration
- Budget and Finance Plan
- City of Pflugerville Partnerships & Relationship

### **Human Capital Working Group**

- Recruitment & Retention Strategies
- Update/Revise District Policies & Procedures Manual
- Employee Benefits

### **Operations Working Group**

- Resource Deployment Plan
- Resource Expansion Plan
- EMS Mission Plan
- Emergency Communications

### **Facilities & Apparatus Working Group**

- Facilities Plan
- Apparatus Plan
- Locations, Types, and Functions Plan



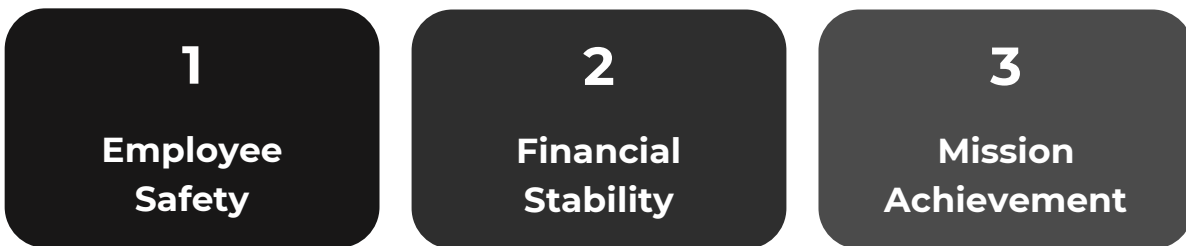
## Goals

Goals are defined as major strategic milestones an organization wishes to achieve. Objectives are the incremental steps the organization needs to complete on its journey toward completing the goal. To continuously achieve the mission of the District, realistic goals and objectives with timelines for completion must be established. These will serve to enhance strengths, address identified weaknesses, provide a clear direction, and address the concerns of the community.

### Process

The established target completion date for developing focus area goals and objectives was April 8th, 2022. Once the working groups completed developing their goals and objectives, the PCG project team reviewed each and provided feedback. All working group goals and objectives were then provided to the Strategic Plan Steering Working Group for review and consolidation into Organizational Strategic Goals. The Organizational Strategic Goals are the highest level of the goals and objectives formed by TCESD-2.

These goals were formed by the following organizational guiding principles:



The PCG project team met with the Strategic Plan Steering Working Group on May 2<sup>nd</sup>, 2022 for final review prior to all goals and objectives being incorporated into the strategic planning document. It was determined at this time that the overall structure of the Plan will be divided into two phases. The first phase of the Plan will become the Strategic Plan phase and will encompass those goals and objectives identified for completion during years one through five of the Plan. The second phase will encompass those goals and objectives to be completed during years six through ten of the Plan and become the Master Plan phase.

The Organizational Strategic Goals were derived directly from the goals outlined by the Working Groups. All Organizational Strategic Goals and Working Group Goals are provided in the following pages and include a graphic that shows the alignment of these goals. The objectives for each Working Group goal are provided in the Appendix and can serve as a roadmap for achieving each goal moving forward.

## Organizational Strategic and Master Goals

### Administrative (A)

1. Establish a culture of excellence
2. Increase internal and external engagement
3. Maintain and continue to achieve external validation of organizational programs, practices, and processes
4. Continue to improve internal business programs and practices

### Operations (O)

1. Ensure the District has an innovative and comprehensive fleet program to meet the needs of our community and our mission as we grow and move forward
2. Establish guidelines and practices to ensure our facilities meet the needs of the mission, end user, and community

### Human Capital (H)

1. Establishment and introduction to the culture of excellence
2. Maintain good faith management labor relations and mutual interest-based bargaining
3. Maintain a competitive pay and benefits package
4. Maintain and enhance recruitment and retention practices and programs to fill vacancies and add talented and diverse people to the organization
5. Establish realistic utilization benchmarks and triggers for companies and identify opportunities to streamline daily processes, add resources where needed, and look for efficiencies
6. Improve regular and timely recognition of awards and achievements, place on dashboards, invite BOC members and council members
7. Maintain and enhance social support opportunities, mental health awareness, and resources available

### Facilities and Apparatus (F)

1. Efficiently and effectively deploy EMS and Fire resources across the District based upon evidence-based strategies to meet service delivery objectives
2. Sustain and enhance our first response and transport EMS system
3. Increase community accessibility to the District's EMS mission
4. Sustain, promote, and reflect a District culture of safety, preparedness, and excellence acknowledge and implemented by all crew members



## Timeline for Organizational Strategic and Master Goals

Goal	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
A-1										
A-2										
A-3										
A-4										
O-1										
O-2										
H-1										
H-2										
H-3										
H-4										
H-5										
H-6										
H-7										
F-1										
F-2										
F-3										
F-4										

■ Strategic Goals
 ■ Master Goals

## Working Group Goals

### Administrative Working Group Goals

1. To have an effective internal communications program.
2. Engage the public monthly and provide ways for the public to gain a better understanding of the Emergency Services District (ESD), how it is funded and how the fire department operates.
3. Create monthly opportunities to engage with COP elected officials for cooperative, collaborative partnerships that enhance the safety of the citizens.
4. Routinely engage with City of Pflugerville staff for cooperative, collaborative partnerships that enhance the safety of the citizens. The frequency of these meetings is dependent on the interactions of the various divisions. The Chiefs meet monthly, CRR meets at least weekly with City of Pflugerville Planning and Building officials.
5. Deliver an objective analysis of the cost to build and provide a high-quality fire, EMS, and first response system by fiscal year 2023. Institution of accreditation, Texas best practices, commission on accreditation of ambulances services.
6. Receive the GFOA distinguished budget presentation award for fiscal year 2023.
7. Establish and deliver a training program on the financial operations of the District.
8. Establish, document, and maintain an asset management program.
9. Establish a budget prioritization methodology.

### Facilities and Apparatus Working Group Goals

1. Ensure the District has an innovative and comprehensive fleet program to meet the needs of our community and our mission as we grow and move forward.
2. Establish guidelines and practices to ensure our facilities meet the needs of the mission, end user and community.

## Human Capital Working Group Goals

1. Increase annual salary (pay-scale) to top tier level of the central Texas area.
2. Maintain the annual salary (pay-scale) at the top tier level.
3. Increase our TCDRS retirement benefit from 2:1 to a 2 ½ :1 match.
4. Increase our sick leave buy back to 100% (dollar for dollar) of the employee's sick leave hours upon retirement.
5. Develop a committee/workgroup between the administration & FF's association to work on opting out of Social Security. They will determine the feasibility of opting out and complete the necessary steps to accomplish this.
6. To have a hiring process that considers lateral transfers (years of service).
7. Increase the capability of the training division to match the growth of the department by adding a firefighter, driver, and lieutenant position in the division, thus creating opportunities for growth, and providing new and novel job experiences.
8. Consistent recognition of milestones achieved by department personnel such as: completing probation, promotions, and awards.
9. Full communication with future operational employees, prior to start date, about expectations, pay during recruit class and probationary process, and schedule. These items would be listed in the employment offer letter.
10. Create a maternity leave policy for the birth parent that allows the employee to utilize a separate paid "maternity leave" after the birth of a child.
11. Targeted recruitment strategy in areas within the district to obtain a more diverse workforce reflecting the CRA of our community and recruitment of more women into our workforce.
12. Increase Peer Support Ranks by adding two additional firefighters to the roster so that a wide variety of peer support members are available to meet the needs of the department. The current peer support cadre does not have a Firefighter. Additionally, the increase in personnel and stations has made in-person access to peer support members more difficult.
13. Culture Shift (morale program)
14. Offer military veterans' additional points in the hiring process and advertise our OJT GI Bill incentive in our recruitment process.
15. Conduct an analysis on daily/shift workload for all ranks, FF-BC, to determine the overall volume of work/tasks that are required and performed by personnel.

## Operations Working Group Goals

1. Efficiently and effectively deploy EMS and Fire resources across the District based upon evidence-based strategies to meet service delivery objectives.
2. EMS Quality Management Development/Enhancement.
3. Focused EMS Protocol Development.
4. Increase community accessibility to the District's EMS mission.
5. Strengthen, reinforce, or establish relationships with regional government entities.
6. Take part and/or help build a modern, effective, and defined regional service model for PT care unrelated to hospital emergency departments.
7. Internal District Culture Strengthening (Most appropriately merged within the Human Capital findings).
8. Improve/Enhance EMS Training.
9. Promote and reflect a District culture of safety and preparedness.



## Performance Measurement

To assess and ensure that the District is delivering on the commitments made in both its Strategic Plan and Master Plan, District leadership must determine performance measures for which they are fully accountable. As output measurements can be challenging, the District must focus on the assessment of progress toward achieving improved outputs by continually monitoring progress.

Understanding that situations and circumstances can arise over the life of these Plans, (five years for strategic and ten years for master). District leadership must be prepared to revisit and revise goals and objectives and timelines for completion. This will also require revisions of performance measures to keep up with. To help ensure success for the District plans, an integrated process known as “Managing for Results,” will be utilized, which is based upon the following criteria:

- The identification of strategic goals and objectives.
- The determination of resources necessary to achieve them.
- The use of that data to drive continuous improvement in the organization.

A “family of measures” typically utilized to indicate and measure performance includes:

- Inputs – Value of resource used to produce an output.
- Outputs – Quantifiable units produced, which are activity-oriented and measurable.
- Efficiency – Inputs used per output (or outputs per input).
- Service Quality – The degree to which customers are satisfied with a program, or how accurately or timely a service is provided.
- Outcome – Qualitative consequences associated with a program/service, i.e., the ultimate benefit to the customer. Focused on the “why” of providing a service.
- Sustainability – Does the District have the critical elements (fiscal, human capital, community/stakeholder support) necessary to sustain plan goals and objectives over the projected life of the Strategic and Master Plan.

### Tips for Institutionalization

1. Communicate to all levels, even during on-boarding.
2. Get all levels of the department involved in the implementation and tap their creativity.
3. Empower all leaders and let them go.
4. Maintain accountability.
5. Report progress regularly for all to see.

## Success of the Strategic and Master Plan

During the initial stages of the planning process, the District expressed its desire to develop and implement the Strategic and Master Plan (2023-2033) by asking for and receiving input from the community and members of the organization. To assist in the development of these Plans, the District used professional guidance from Public Consulting Group LLC to conduct a community-driven strategic planning process. The success of both the Strategic and Master Plans will not only depend upon the implementation of the goals and their related objectives, but will also need support from external stakeholders such as the City of Pflugerville, internal stakeholders of the District, and from the residents of the District.

Providing that the community-driven strategic planning process is kept dynamic and supported by effective leadership and active participation, it will be a considerable opportunity to unify District and community stakeholders. This can be accomplished through a jointly developed understanding of organizational direction, focusing on all vested parties working to achieve the mission, vision, and goals/objectives. Goals should become a focus of the Department's efforts, as they will direct the organization to its desired future while reducing the obstacles and distractions along the way. Leadership-established workgroups should meet and manage progress toward accomplishing these goals and objectives and adjust timelines as needs and the environment change. Regular reports of progress and changes should be shared with the District's leadership. Further consideration must be made on how the organization will measure and be accountable for its progress and successes.

The most effective accountability tool District leadership has to keep stakeholders and the community informed is the "District Annual Report." The District has provided annual reports over the course of the previous strategic plan and can be accessed via the District website at <https://www.pflugervillefire.org/annual-report/>. By continuing to provide an annual report the District can present all stakeholders with updates on their progress towards successful completion of goals and objectives for each of the Plans.



## City of Pflugerville: The Future of EMS and Ambulance Services

The City of Pflugerville is considered by the District leadership to be one of the major stakeholders in the services the District provides. Under ESD No. 2, the City has been receiving emergency medical services, including ambulance transportation, fire services, and rescue services. Since the creation of the overlay District, ESD No. 17, the question of future ambulance services for the City is uncertain.

The District has reached out to City officials on several occasions and held meetings without any final decisions regarding ambulance services being made by the City. City officials attended the District's 2021 planning meeting. City Council members and District BOC representatives met again on July 22, 2022 to specifically discuss the City's vision of the future of EMS and ambulance services within the City. Below is a summary timeline of City activities related to the future of ambulance services in the City of Pflugerville.

- 2017 – ESD No. 2 begins ALS ambulance services, originally meant to augment Austin-Travis County EMS. The two Austin-Travis County EMS ambulances were then moved out of ESD No. 2, a decision not made by ESD No. 2 officials.
- November 2020 – Petitioners of ESD No. 2 request the creation of ESD No. 17, an emergency medical overlay district created to provide dedicated funding for advanced life support (ALS) and ambulance services. Over 4,000 signatures in support are obtained.
- December 2020 – The Cities of Austin and Manor agree to the election of their extra-territorial jurisdictions (ETJ). The City of Pflugerville denies the resolution to allow voters within the City of Pflugerville and its (ETJ) the opportunity to vote on the creation of an ESD No. 17.
- May 1, 2021 – Voters in ESD No. 2, who are eligible to vote, overwhelmingly approve the creation of ESD No. 17.
- July 2021 – As permitted by law, residents of Pflugerville and its ETJ petition ESD No. 17 to be annexed to fund and receive continued ALS and ambulance services from the Pflugerville Fire Department (ESD No. 2).
- November 2021 – The City of Pflugerville files multiple legal motions to prevent the annexation election. These attempts fail with more than one court ruling in favor of allowing the election.
- November 2021 – The ESD No. 17 annexation makes it to the ballot and the election fails after a well-funded political action committee opposes the ballot measure.
- December 2021 – Travis County officials request that ESD No. 2 continue providing ALS and ambulance service to the City of Pflugerville's ETJ and remaining County areas until a long-term interlocal agreement can be reached between Travis County and ESD No. 2.

- January 1, 2022 – The City of Pflugerville contracts with private-for-profit Acadian ambulance services. After two weeks of service, Acadian informs the City of Pflugerville they intend to terminate the contract. The City of Pflugerville responds that they also wish to terminate the contract March 8, 2022.
- May 2022 – Funding and an interlocal agreement (ILA) is unanimously approved by Travis County Commissioners Court for ESD No. 2 to continue providing ALS and ambulance services to Pflugerville’s ETJ and the remaining County areas.
- May 10, 2022 – City selected ESD No. 2 as the City ambulance provider and authorizes initiation of contract negotiations with ESD No. 2.
- May 24, 2022 – City requests joint meeting and then simultaneously enters a contract with Allegiance Mobile Health, a Texas-based private-for-profit ambulance service.
- May 31, 2022 – City and ESD No. 2 Board meets to discuss EMS options, a cooperative future agreement, expectations, and a vision for the future of EMS.
- June 14, 2022 – City decides to not move forward with ESD No. 2 and instead establishes a two-year contract with Allegiance Mobile Health.
- July 1, 2022 – Allegiance Mobile Health begins to provide ambulance services in the City of Pflugerville.
- July 12, 2022 – City unanimously approved a resolution stating their commitment to plan for and manage high-quality EMS and continue to study options.
- July 22, 2022 – City meets with ESD No. 2 to discuss the future of EMS. City Council Members Cesar Ruiz, Kimberly Holiday, and Doug Weiss along with the City Manager and ESD No. 2 BOC members, Board Treasurer Commissioner Mike Howe, Assistant Board Treasurer Commissioner April Griffin, Board VP Rico Reyes, and District leadership met to discuss the future of EMS and ambulance services in the City of Pflugerville. The entire meeting was recorded and is available at this [link](#). The discussion focused on three parts:
  - Part I: Question from the Board of Commissioners – “What is the real issue and what do you want?”
  - Part II: Getting Closer to the Answer – City of Pflugerville officials – “We can’t afford to fund what you requested.”
  - Part III: Agreement and Discussion on Next Steps – City and District officials agree to continue to meet and explore options like in-kind services and/or offsets to reduce the amount of direct funding required of the City for ESD No. 17.

Whatever direction the City follows regarding ALS and ambulance services within the City of Pflugerville will impact the District and its Strategic and Master Plan in the future. The Plan will need to be updated based on the direction the City chooses in relation to ALS provision and ambulance services.

## Appendix

### Appendix I: Working Group Goals and Objectives

FOCUS AREA	GOALS AND OBJECTIVES	TIMELINE
Administrative	<b>1. To have an effective internal communications program.</b>	
	1a. Continue and support methods of internal communications and identify new avenues to communicate with internal customers in ways that are relevant, up-to-date and useful.	
	1b. Sustain- Continue the "What if" meetings, officer meetings, and command staff meetings.	
	1c. Improve- Review current methods of internal communication for effectiveness, - Organize messages from the different divisions of the District (consider canned and repeated messages). - Consider email distribution. - Further utilize current technologies to support communications efforts. - Identify who is responsible for management, updates, etc. of the technologies that are used for communication. - Consider additional technologies.	
	<b>2. Engage the public monthly and provide ways for the public to gain a better understanding of the Emergency Services District (ESD), how it is funded and how the fire department operates.</b>	
	2a. Public relations/marketing to become a function of the District (develop a communications, marketing, and public relations functional component within the District).	
	2b. Sustain- continue social media engagement.	
	2c. Improve- Bring back the "Dispatch" newsletter, - tell our story, - Create in-person and interactive ways for the public to be engaged and educated on the ESD and fire department operations. - Create a citizen's fire academy and engage other local entities for partnerships in participation and sponsorship. - Have regular updates to the website. - Define the ways we will communicate out, who is responsible for that communication. - Edit so that messages have a common voice.	
	<b>3. Create monthly opportunities to engage with COP elected officials for cooperative, collaborative partnerships that enhance the safety of the citizens.</b>	
	3a. Sustain-ESD 2 Board of Commissioners public safety committee.	
	3b. Improve-BOC to do so w/ elected City of Pflugerville, individuals tasked to communicate with specific councilmembers.	
	<b>4. Routinely engage with City of Pflugerville staff for cooperative, collaborative partnerships that enhance the safety of the citizens. The frequency of these meetings is dependent on the interactions of the various divisions. The Chiefs meet monthly, CRR meets at least weekly with City of Pflugerville Planning and Building officials.</b>	

FOCUS AREA	GOALS AND OBJECTIVES	TIMELINE
	4a. Continue to participate with City of Pflugerville departments on relevant areas that influence emergency response and preparedness (i.e. Plans, Engineering, Streets, emergency management, Police, Water).	
	4b. Sustain- Sustain- Acknowledge our sustains and make sure those are known- ESD 2 Community Risk Reduction division and City of Pflugerville Planning, ESD 2 Community Risk Reduction/Operations & City of Pflugerville special events, ESD 2 Operations and City of Pflugerville police and emergency management in disaster/emergency events.	
	4c. Improve- Identify the areas for improvement: traffic plans, water utility, line up our divisions and staff with theirs.	
	<b>5. Deliver an objective analysis of the cost to build and provide a high-quality fire, EMS, and first response system by fiscal year 2023.</b>	
	5a. Educate the City of Pflugerville on high-quality fire, EMS, and first response systems, funding, and operation with a goal of maintaining and enhancing the services provided today and for the future.	
	5b. Provide a 3rd party evaluation of the cost of a system as stated above.	
	5c. Leverage the existing public safety committees to enhance this understanding and form a base for building cooperative endeavors.	
	<b>6. Receive the GFOA distinguished budget presentation award for fiscal year 2023.</b>	
	6a. Establish performance-based budgeting	
	6b. Sustain- Current budget practices that are compliant with GFOA criteria.	
	6c. Improve- Tie performance measures to Budget changes/increases and set/document goals for PMs.	
	<b>7. Establish and deliver a training program on the financial operations of the District.</b>	
	7a. Increase the understanding of government emergency service district finance.	
	7b. Improve- Educate on the budget system and documentation of process for requesting and approval of budget items. - Hold sessions that would expand the knowledge of the finance practices of the District to personnel.	
	<b>8. Establish, document, and maintain an asset management program.</b>	
	8a. Identify technological solutions to assist with managing data and information.	
	8b. Sustain- Vehicle, PPE, etc. replacement program cycles. These programs exist in a plain language and in a place that all can access. - Think program docs and where they are published. - Ensure the program documents contain the budget, capital components.	

FOCUS AREA	GOALS AND OBJECTIVES	TIMELINE
	8c. Improve- Documentation/reporting of forecast plans so anyone can understand them create a standalone capital report/budget document.	
	<b>9. Establish a budget prioritization methodology.</b>	
	9a. Support adapting to the changing environment through a process that explores multiple scenarios and provides multiple plan options.	
	9b. Improve- Adjustments for inflation, supply chain, pandemic, service demand that live in the program doc. - This accommodates cuts in rev, increase in costs that limits capacity, etc. Plan 5-50%. - Timelines for procurement are included in the program document.	
Facilities and Apparatus	<b>1. Ensure the District has an innovative and comprehensive fleet program to meet the needs of our community and our mission as we grow and move forward.</b>	1-5 years
	1a. Develop a fleet purchase / replacement plan that is timely, robust, and continually improving.	1-5 years
	1b. Update the program document for fleet management with respect to fleet performance standards and budgeting.	1-5 years
	1c. Use data to drive decisions regarding fleet purchases and in selecting vendors for maintenance and repairs.	1-5 years
	<b>2. Establish guidelines and practices to ensure our facilities meet the needs of the mission, end user and community.</b>	1-5 years
	2a. Evaluate the current state of our facilities and determine the improvements or changes that need to be made.	1-5 years
	2b. Develop comprehensive plans for facilities that address operations, safety, security, technology, ownership, and growth.	1-5 years
	2c. Improve and sustain communication regarding both strategic and tactical facilities initiatives.	1-5 years
Human Capital	<b>1. Increase annual salary (pay-scale) to top tier level of the central Texas area.</b>	Oct-22
	1a. Obtain current and projected (CBA increases in 2022) salaries of FDs of similar size and stature across the central Texas area.	
	1b. Determine monetary value of workload, expectations, and uniqueness of ESD2 with fire-based EMS and how that plays into the annual salary of personnel.	
	1c. Determine the financial ability of the FD to increase salaries to the needed level	
	<b>2. Maintain the annual salary (pay-scale) at the top tier level.</b>	Oct-23
	2a. Determine the needed annual increase to ensure salaries stay at the top tier and not fall behind therefore creating a large gap to other FDs in the future.	
	2b. Determine the financial ability of the FD to maintain salaries.	
	2c. Determine the “thresholds” that would create the need for an increase.	
	<b>3. Increase our TCDRS retirement benefit from 2:1 to a 2 ½ :1 match.</b>	Oct-22

FOCUS AREA	GOALS AND OBJECTIVES	TIMELINE
	3a. Determine the financial impact of the increase and the FD's financial ability to implement the increase.	
	3b. Work with the administration in CBA negotiations to implement the match increase in the 2022 CBA.	
	<b>4. Increase our sick leave buy back to 100% (dollar for dollar) of the employee's sick leave hours upon retirement.</b>	Oct-22
	4a. Determine the financial impact of the increase and the FD's financial ability to implement the increase.	
	4b. Work with the administration in CBA negotiations to implement the match increase in the 2022 CBA.	
	<b>5. Develop a committee/workgroup between the administration &amp; FF's association to work on opting out of Social Security. They will determine the feasibility of opting out and complete the necessary steps to accomplish this.</b>	Oct-22
	5a. Develop a committee or workgroup between the FF's association and administration with the sole purpose of creating and completing the necessary steps to opt out of social security.	
	5b. The workgroup would determine and create the needed steps.	
	5c. The workgroup would determine the feasibility of opting out as they progress through the steps.	
	<b>6. To have a hiring process that considers lateral transfers (years of service).</b>	2023
	6a. Obtain more qualified candidates that bring experience into the organization and require less training.	
	6b. Reward experienced FF's that come to our organization and better it with their knowledge.	
	6c. Give an avenue for experienced Firefighters to use that want to come to our organization but not "start over".	
	<b>7. Increase the capability of the training division to match the growth of the department by adding a firefighter, driver, and lieutenant position in the division, thus creating opportunities for growth, and providing new and novel job experiences.</b>	2023
	7a. Effectively meet the department's growing training needs.	
	7b. Increase training division personnel, at minimum, by two positions.	
	7c. Assign Operation personnel to the training division on a rotation. - Increase training divisions capacity to provide adequate training support to cadets, recruits, paramedic students, and operations personnel - Builds SME's that facilitate a high level of instruction then bring that knowledge back to operations when their training rotation is complete. - Facilitate succession program to allow members to gain a global perspective on the organization's functions, challenges, and objectives	



FOCUS AREA	GOALS AND OBJECTIVES	TIMELINE
	<b>8. Consistent recognition of milestones achieved by department personnel such as: completing probation, promotions, and awards.</b>	2022
	8a. Timely recognition of employee's hard work and efforts.	
	8b. Display the importance of reaching career milestones.	
	8c. Camaraderie amongst personnel with recognition events.	
	<b>9. Full communication with future operational employees, prior to start date, about expectations, pay during recruit class and probationary process, and schedule. These items would be listed in the employment offer letter.</b>	Immediately
	9a. Inform potential candidates in writing of the pay cycle prior to them joining the department and what the employees base pay will be for the first month.	
	9b. Inform potential candidates of weekend Rideout's during the recruit academy.	
	9c. Inform any paramedic potential candidates of realistic timeline to getting cleared as a credentialed medic (more than likely not within the first year).	
	9d. Inform them in writing of when they can start using vacation leave.	
	9e. Inform them in writing of when they can start using Holiday leave.	
	9f. Inform them in writing of when they can start using trades.	
	<b>10. Create a maternity leave policy for the birth parent that allows the employee to utilize a separate paid "maternity leave" after the birth of a child.</b>	1 - 10 years
	10a. Add a separate paid maternity leave for the birth parent that is competitive with other FD's that have paid maternity leave. Can also utilize private sector paid leave if not enough FD data is found.	
	10b. Ensure modified duty options will always be available for pregnant employees to get off the truck when it is deemed necessary (at request, cannot be forced).	
	10c. Temporary disability insurance.	
	10d. Standardize guidelines in the event of a surrogate/adoption of newborn parent PTO (future plan).	
	<b>11. Targeted recruitment strategy in areas within the district to obtain a more diverse workforce reflecting the CRA of our community and recruitment of more women into our workforce.</b>	1 - 3 years
	11a. Targeted recruitment at lower income areas, high schools, community centers.	
	11b. Targeted recruitment of more women and work towards the goal of 17% of the workforce.	
	11c. Create a more diverse workforce that mimics the community around us.	
	11d. Establish a diverse recruitment group so that we can send firefighters to events and not just HR, and higher ranked staff; utilize	

FOCUS AREA	GOALS AND OBJECTIVES	TIMELINE
	the younger members (high school academy hires, Gen Z employees, women and POC). This group can work with Admin to best maximize recruitment efforts.	
	11e. Create more community trust with diversity within the department.	
	<b>12. Increase Peer Support Ranks by adding two additional firefighters to the roster so that a wide variety of peer support members are available to meet the needs of the department. The current peer support cadre does not have a Firefighter. Additionally, the increase in personnel and stations has made in-person access to peer support members more difficult.</b>	2022
	12a. Provide more access to peer support.	
	12b. Establish a peer support selection process in-line with industry standards.	
	12c. Increase the outreach of the peer support team.	
	12d. Make a plan to continue to grow the cadre as the authorized firefighters increase along the lines of a 1:20 - 1:15 ratio.	
	12e. Build a cadre that is accessible to the firefighter rank.	
	12f. Create a succession plan for peer support members as they rank up.	
	<b>13. Culture Shift</b>	2022
	13a. Implement the Morale Program Proposal.	
	<b>14. Offer military veterans' additional points in the hiring process and advertise our OJT GI Bill incentive in our recruitment process.</b>	2023
	14a. Increase the number of veteran employees through incentives.	
	14b. Those with military experience tend to perform well in the FD, so this is an opportunity to potentially obtain more qualified employees.	
	14c. Target veterans' groups with these incentives.	
	<b>15. Conduct an analysis on daily/shift workload for all ranks, FF-BC, to determine the overall volume of work/tasks that are required and performed by personnel.</b>	2023
	15a. Determine if the daily workload required by our personnel is realistic and achievable.	
	15b. Determine ways to either streamline tasks or eliminate altogether if found necessary.	
	15c. Determine if poor time management plays a role in stated excessive workload.	
	15d. Determine other ways to conduct training off shift to assist with daily workload if found necessary.	
Operations	<b>1. Efficiently and effectively deploy EMS and Fire resources across the District based upon evidence-based strategies to meet service delivery objectives.</b>	
	1a. Utilize deployment studies and implement the known findings for stations 6-7	1-5 years

FOCUS AREA	GOALS AND OBJECTIVES	TIMELINE
	1b. Develop and define deployment metrics to be used to evaluate delivery and deployment.	1-5 years
	1c. Ensure unit utilization is within the desired parameters (include the existing defined parameters) and adjust implementation as required. (ongoing)	1-5 years
	1d. Ensure command structure is within the appropriate span of control. (ongoing)	1-5 years
	1e. Maximize effective use of the new TELLUS project completion joining Travis and Williamson county CAD systems together. This would be achieved through specific automatic aid plans and additional strategic resource deployment agreements and procedures. (currently underway and ongoing)	1-5 years
	1f. Alarm type efficiencies receiving the needed resources on the scene without imbalance (structure fire response, different priority medical alarms, non-emergency alarms like unlocks, smoke investigations, etc.)	1-5 years
	1g. Ensure available disciplines match the growing District's needs for commercial manufacturing, multi-family residential, etc.	1-5 years
	1h. Utilize deployment studies and implement the known findings for stations 8-10	5-10 years
	1i. Utilize metrics to ensure unit utilization is within the desired parameters and adjust planning as required. Conduct monthly CAD analysis focusing on response times and time on tasks. What is the level of concurrence and are we seeing reductions?	5-10 years
	<b>2. EMS Quality Management Development/Enhancement.</b>	
	2a. KPIs tracked and trended. Watching what we do in a measurable and reportable way. Supports accreditation. (existing KPI specifics and categories) (have the Plan define what already exists in this link)	1-5 years
	2b. Defined, efficient process for efficiently developing & executing training objectives based on identified needs.	1-5 years
	2c. Dedicated and purposeful annual focus on research of new technologies, resources, and possibly updated practices.	1-5 years
	2d. Increase utilization of capabilities of currently owned software & hardware technology. Example: ventilators, protocol app, HANDTEVY medication guide (1 year)	1 year
	2e. Feedback to Crews regarding Pt Outcome & Treatment Course (external) as well as Guided Practice (internal).	1-5 years
	2f. Continue further development of the EMS Quality Management Program to include all stakeholders involved with internal, external, and community service delivery	5-10 years
	<b>3. Focused EMS Protocol Development.</b>	
	3a. Development of COGs for Mental Health/ Social Work care.	1-2 years
	3b. Develop ALS and Critical Care scope of practice.	1-2 years
	3c. Develop Training Manual for COGs; detailed expansion of each protocol to address nuances and training needs.	1-5 years

FOCUS AREA	GOALS AND OBJECTIVES	TIMELINE
	3d. Continue to evaluate and revise the EMS protocols to improve the quality of care during emergency incidents to remain innovative and industry-leading in service delivery and improving the quality of life for our citizens.	1-5 years
	3e. Clinical procedures & COGs covering use of regional resources (LE CIT teams, Brack ED, EMCOT, PES Urgent Care, etc.) Develop requisite relationships to support the above.	5-10 years
	<b>4. *Increase community accessibility to the District's EMS mission (Should/will be coordinated with the admin groups, this is listed as EMS, but applies to all aspects of the mission).</b>	
	4a. Explain our operations and what we do, who we are, in a much more effective manner.	1-5 years
	4b. Greatly increase our social media presence and include more in-depth stories and videos.	1-5 years
	4c. Part time position filled with someone that fully understands both the District's needs and operations, as well as the optics in which the community and public view and perceive the District's messages.	1-5 years
	4d. Accreditation and other 3rd party acknowledgement of what the District is doing and has done. Have detailed information in writing, photos, and videos available to explain and demonstrate what each program or topic is about.	1-5 years
	4e. External feedback from the community reflecting how much they know about the fire department and how they would like to learn about what the District does...and who they are.	1-5 years
	4f. Examples and stories of quality EMS care and successful outcomes.	1-5 years
	4g. Develop a public information program that includes the District's EMS Service and related activities that impact their lives in the District.	1-5 years
	4h. Continue existence of, and improve, high school fire, EMT, and internship programs.	1-5 years
	4i. Full time District representative position filled with someone that fully understands both District needs and operations, as well as the optics in which the community and public view and perceive the District's messages. This position would spend much of their time operating across all social media platforms posting and then interacting with the District's customers.	5-10 years
	4j. External surveys, gathered feedback, and studies showing an increase in the public's awareness and knowledge	5-10 years
	<b>5. *Strengthen, reinforce, or establish relationships with regional government entities (Most appropriately merged within the Admin group findings).</b>	
	5a. Ride along programs for our personnel as well as members of the public (also tied to perspective).	1-5 years

FOCUS AREA	GOALS AND OBJECTIVES	TIMELINE
	5b. Promote regional EMS and fire training by sponsoring large, multi-entity events (various mass-casualty, natural disaster, wildland events). Leverage our highly functional relationship with the Pflugerville ISD for these purposes.	1-5 years
	5c. Build and expand relationships with area hospitals and service providers to include social work, food and med services, mental health, etc.	5-10 years
	<b>6. Take part and/or help build a modern, effective, and defined regional service model for PT care unrelated to hospital emergency departments.</b>	
	6a. Regional community medicine focus with county and other available resources by working directly with the county representatives.	1-5 years
	6b. Be aware of alternative EMS service delivery options by taking part in regional hospital meeting and developmental processes.	1-5 years
	6c. Research and consider the concept or a part or full-time social worker to act as a liaison with already existing resources.	1-5 years
	6d. Expansion of alternative and adjuvant EMS services to build in efficiency and cost savings in our service delivery. Also provide needed services that are not provided elsewhere.	5-10 years
	6e. Stay educated on, and consider 3rd party consultant advisory on insurance, both public and private, in relation to available funding for non-emergency department delivery of PT's.	5-10 years
	<b>7. *Internal District Culture Strengthening (Most appropriately merged within the Human Capital findings).</b>	
	7a. Communications, education, relationship building for internal stakeholders to avoid and/or repair cultural weaknesses that promote complacency, weak training habits, and other negative attributes & attitudes. EMS and fire are what we do and we are growing very quickly. - Institutionalize the culture we want into future recruit and cadet programs so that this is inherent in the behaviors and attitudes of individuals from the beginning.	1-5 years
	<b>8. Improve/Enhance EMS Training.</b>	
	8a. Field Training - broaden field training to address ILS & BLS credentialing, integrating with probationary FF Task Book.	1-5 years
	8b. Establish a new 40-hour EMS position to exclusively support the internal District needs in relation to EMS training and paramedic credentialing.	1-5 years
	8c. Define a clinical ladder for ALS care, what sets apart a newly credentialed paramedic and a highly experienced?	1-5 years
	8d. Increased high quality, reference capable, internal training videos and other interactive self-made material.	1-5 years
	8e. Evaluate current training division personnel designations and modify for the most efficient outcomes, increase training division personnel to an applicable ratio to frontline personnel.	1-5 years

FOCUS AREA	GOALS AND OBJECTIVES	TIMELINE
	8e. Ensure the District's organizational chart supports an appropriate ratio of trainers to frontline personnel as the District is expected to keep growing at a rapid pace.	5-10 years
	<b>9. Promote and reflect a District culture of safety and preparedness.</b>	
	9a. Continue to capture funding and budget planning for high quality physicals and extensive, multi-level annual medical evaluations.	1-5 years
	9b. Continuing evaluations of safe and modern firefighting practices, not allowing regional tendencies or historical strategies to drive what should be taking place.	1-5 years
	9c. Further build and actualize preparedness budgets and planning for pandemic, natural disaster, and utility disruptions. (Fuel depots, fleet support facilities, alternative power supplies, other operationally based caches, etc.).	1-5 years
	9d. Metrics based safety program looking at statistical data from fleet, injury, and operational scene incidents. Expectation of decreasing number of occurrences in relationship to personnel numbers, based on calculated interventions.	1-5 years



## Appendix II: TCESD-2 Internal Review of District Vision, Mission, and Values

### TCESD-2 Internal Review of District Vision, Mission, and Core Values

This survey serves as an opportunity to have a voice in your Department's future and how it achieves success over the next ten years. We want to thank you in advance for your input and time regarding this important initiative.

As you navigate through this review/survey please keep in mind that the purpose of the **Vision, Mission, and Core Values** statements must reflect **current conditions** but also the **future** of the District, its programs (both internal and external), and services provided to community residents and visitors.

To help guide you through the process and offer your insight and opinions the following are the twelve (12) focus areas of the CFAI Strategic Planning process. Use this as a guide as you think about the current and future of the District. **Most importantly, think in broad, long-range terms!**

1. Outline the programs and services to be delivered to the community (current and future)
2. Survey the community to gather priority feedback (what is most important to them)
3. Determine community expectations of the department and its personnel
4. Identify areas for improvement as indicated by the community (Stakeholders)
5. Identify positive feedback provided by the community (Stakeholders)
6. Review the Vision, Mission, Goals, and Objectives and the Core Values of the Department- do these reflect the desires of the community?
7. Conduct internal information and feedback gathering sessions
8. Conduct a SCOT Analysis of the organization (Internal and External Stakeholders)
9. Establish broad-level themes for the Strategic Plan
10. Create a working group for each theme
11. Create Goals & Objectives specific to each theme
12. Identify critical tasks to facilitate completion of each theme

Responses to this survey are confidential and anonymous.

#### Vision Statement

The current **Vision Statement** for TCESD-2 is:

*"We serve and protect your health and safety and strive to enhance the quality of your life. We are recognized as the Fire Department that goes above and beyond, providing superior levels of traditional and innovative service.*

*Because we care, our core values, ethics, and commitment to excellence are on display in all we do."*

1. In your opinion does this statement accurately reflect the current and long-range **Vision** of the District?

☐ Yes

☐ No

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## Mission Statement

The current **Mission Statement** for TCESD-2 is:

*"We are committed to the preservation of Life and Property in that order. We will meet those needs by being a high-performing Fire Department that educates the community, administers the fire code, prepares for and responds to incidents involving Emergency Medical Services, Fire, Hazardous Materials, Water Rescues, Trench Rescues, Confined Space Rescues, High and Low Angle Rescues, Building Collapses, Transportation Accidents, Unsafe Conditions, and Public Assistance."*

2. In your opinion, does this statement accurately reflect the current and long-range **Mission** of the District?

☐ Yes

☐ No

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## Core Values

The current **Core Values** for TCESD-2 are:

**Workforce Safety:** We will actively work to eliminate occupational fatalities, injuries, and illnesses.

**Honesty and Integrity:** We hold ourselves accountable to the values of honesty and ethical behavior and to the trust placed in us by the public.

**Customer Service:** We strive to earn the respect of our community by providing the best possible service.

**Performance:** We believe in the pursuit of excellence and high professional standards in the performance of our work.

**Openness and Teamwork:** We are committed to openness in all situations and realize the importance of working together to accomplish the District's mission.

**Diversity:** We value our employees and treat their diverse contributions with dignity, fairness and respect.

**Forward Thinking:** We are committed to seeking out and implementing progressive thinking to address change effectively.

**Ethics:** We conduct ourselves in an ethical, highly self-disciplined, and professional manner. We do not solicit nor receive gifts from those with whom we do business. Fairness and etiquette are always sought. We do not deal in favors and influence. We legitimately attempt to obtain the best value for the tax dollars we spend. We are judged by the public's view of our ethical and administrative standard, and hold ourselves to the highest standards of professionalism.

**Excellence:** We strive for perfection and excellence in everything that we do. We are often the first to try new ideas. We are dynamic and promote modern management techniques. As an innovative organization, we give serious attention and consideration to new suggestions, ideas and public input. We place a premium on long range planning, believing it to be the way to eliminate expensive errors and minimize costly surprises.

**Participation:** We appreciate our employees and encourage their participation in decisions. We recognize the importance of the workplace in our individual lives and want every job function to provide and offer a meaningful and productive experience. We are interested in everyone's concept of how to do our work better. We encourage employees to seek training and new experiences in order to progress personally and professionally.

4. In your opinion do these statements and values accurately reflect the current and long-range **Core Values** of the District?

☐ Yes

☐ No

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Submit

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## Appendix III: TCESD-2 Internal SCOT Survey

### TCESD-2 Internal SCOT Survey

The purpose of this survey is to get feedback from the TCESD-2 staff for a SCOT (Strengths, Challenges, Opportunities, and Threats) analysis that will be used to develop the District's strategic plan.

We realize that some may have never participated in a SCOT Analysis process. It is very important to bear in mind that there are no right or wrong responses. Everyone is entitled to express their opinion and all responses will be identified and included in the final version of the Strategic Planning document.

As you navigate through the SCOT Analysis Survey, we ask that you provide 3-7 responses in each category. However, if you would like to expand the number of responses you provide then please feel free to do so. We wish to thank each of you for participating in the SCOT process and sincerely hope to achieve 100% participation from all District employees.

Responses to this survey are confidential and anonymous.

...

\* Required

#### Strengths

Identification of organizational strengths help align services and programs with community expectations and ensures the organization is focusing on the needs of district residents based on the most critical needs. Strengths can be:

- Things we do well
- Things we do that set us apart
- Internal resources, such as skilled staff
- Tangible assets such as apparatus, facilities, equipment, etc.
- Service to community such as turnout and response times

1. Please list 3-7 STRENGTHS of TCESD-2: \*

Enter your answer

Next

\* Required

## Challenges (Weaknesses)

A critical factor for any fire service organization wishing to achieve accreditation is to recognize and identify organizational challenges and areas openly recognized as needing improvement. Any challenge unidentified and/or unaddressed will only serve as a barrier to organizational success. Challenges can be:

- Things we struggle to achieve
- Things we do that set us apart
- Internal resources, such as skilled staff
- Tangible assets such as apparatus, facilities, equipment, etc.
- Service to community such as turnout and response times

2. Please list 3-7 CHALLENGES facing TCESD-2: \*

Enter your answer

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\* Required

## Opportunities

Opportunities are identified and created by analyzing both Challenges and Threats as these are focus areas that can be addressed by District policy makers and leaders through administrative, fiscal/budgetary, operational, and even political means and processes. Having stated this, consider listing opportunities to address what you believe are the challenges and/or threats to the success of the District. Also remember that:

- Any Challenge or Threat creates opportunities
- Any Strength used to excess becomes weakness

3. Please list 3-7 OPPORTUNITIES for TCESD-2: \*

Enter your answer

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\* Required

## Threats

In order for any organization to achieve and sustain success, personnel at all levels in the organization must have the ability to recognize and identify threats. This is perhaps the broadest of the four SCOT Analysis categories as organizational threats can occur in every aspect of the organization. Just one example is not providing sufficient training for personnel which can have serious and even deadly consequences to District personnel and residents. Accordingly, we ask that all personnel participating in the SCOT process give particular focus and attention to this rating category as the most effective way of minimizing and eliminating Threats is to identify them and develop a strategy to combat the threat. Threats can be:

Poor labor/management relations  
 Poor District/community relations  
 Current relations with the City  
 Budget/funding reductions  
 Loss of positions, inability to recruit/retain personnel

4. Please list 3-7 THREATS to TCESD-2: \*

Enter your answer

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\* Required

## Demographics

5. What is your current rank or position within TCESD-2?

- ☐ Chief
- ☐ Deputy Chief
- ☐ Division Chief
- ☐ Battalion Chief
- ☐ Captain
- ☐ Lieutenant
- ☐ Engineer
- ☐ Firefighter/Paramedic
- ☐ Firefighter/EMT
- ☐ Public Educator
- ☐ Administrative Assistant
- ☐ Other



6. How long have you worked in TCESD-2? \*

- ☐ <1 year
- ☐ 1 - 5 years
- ☐ 6 - 10 years
- ☐ 10 - 15 years
- ☐ 15 - 20 years
- ☐ 20+ years
- ☐ N/A

7. Please share any other comments or thoughts you have regarding TCESD-2 or its services.

Enter your answer

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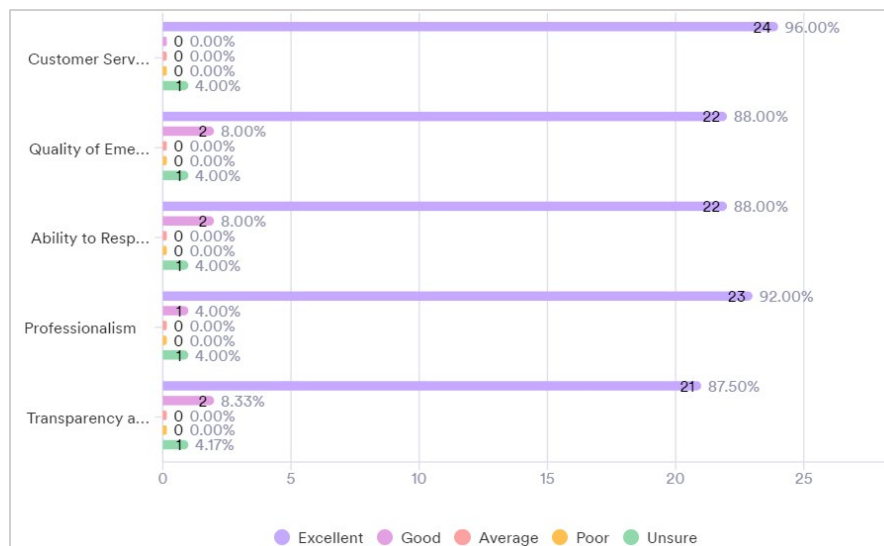
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## Appendix IV: Public Input Survey Results

The public input survey was provided to the public via email outreach and was open from March 14th through April 6th, 2022. **25 responses in total were received for this survey.** The survey was also provided in Spanish. A copy of the survey is found below.

### 1. How would you rate TCESD-2 in the following areas?

- *Customer Service*: Excellent 24, Unsure 1
- *Quality of Emergency Service*: Excellent 22, Good 2, Unsure 1
- *Ability to Respond Quickly*: Excellent 22, Good 2, Unsure 1
- *Professionalism*: Excellent 23, Good 1, Unsure 1
- *Transparency and Fiscal Responsibility*: Excellent 21, Good 2, Unsure 1, Blank 1



### 2. What are your personal expectations of TCESD-2?

- Respond in a timely manner: 13
- Be available to respond: 6
- Provide skilled services, continue to improve quality of service and training: 14
- Professional: 8
- Have the necessary equipment and apparatus: 4
- Act in the best interest of the customer: 4
- Affordable: 3

### 3. What in your opinion are the major STRENGTHS of TCESD-2?

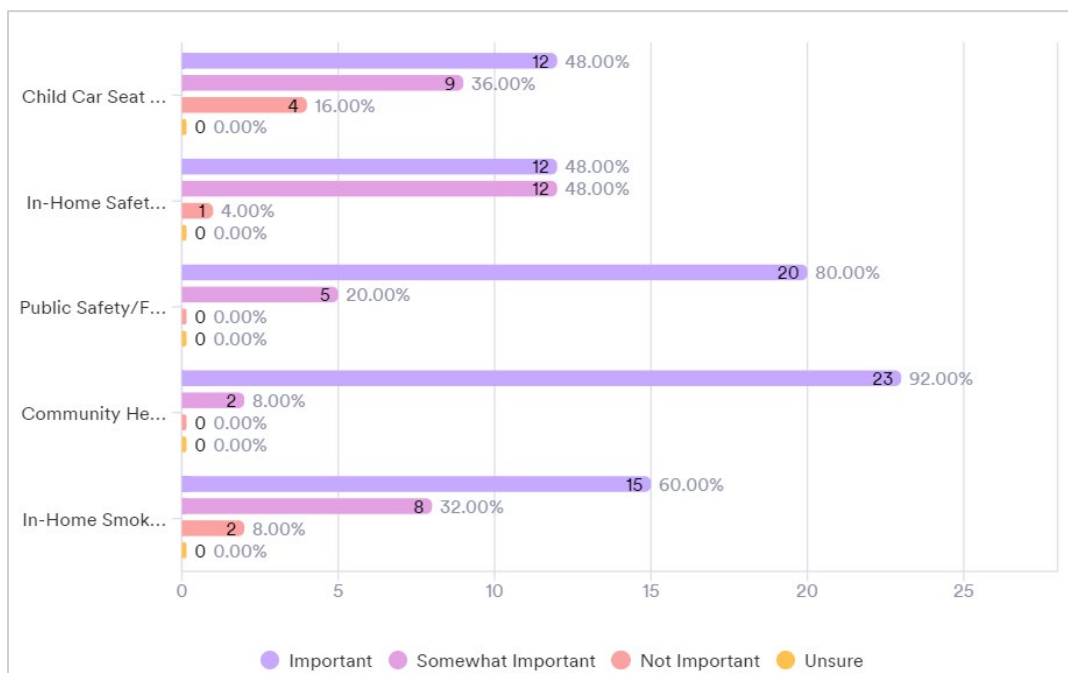
- Skill and knowledge of staff (competence), experience, training opportunities for the staff: 15
- Professionalism, strong leadership professionalism: 13
- Safety needs of the community, service: 11
- Community focused, patient care: 8
- Response time, striving to improve response time: 5
- Technology, equipment: 4
- Funding: 2

4. What are your opinions on how TCESD-2 can enhance or improve services?

- More stations and response/transport units: 8
- Community relationships, increased activities in the community, clear community communication and education: 8
- Increased funding, control of finances: 2
- Provide ALS and ambulance transport in City of Pflugerville: 3
- Community paramedicine/MIH: 2
- Relationship with City of Pflugerville/City Council: 1
- High-quality personnel, leadership training, education: 2

5. Please rate how important the following programs are to you:

- *Community Health (Paramedicine, Mobile Integrated Health, Public Health):* Important 23, Somewhat Important 3, Not Important 0, Unsure 0
- *Public Safety/Fire Prevention Education Programs:* Important 20, Somewhat Important 6, Not Important 0, Unsure 0
- *In-Home Smoke/CO Detector Installation:* Important 15, Somewhat Important 9, Not Important 2, Unsure 0
- *Child Car Seat Installations:* Important 12, Somewhat Important 10, Not Important 4, Unsure 0
- *In-Home Safety Inspections:* Important 12, Somewhat Important 13, Not Important 1, Unsure 0

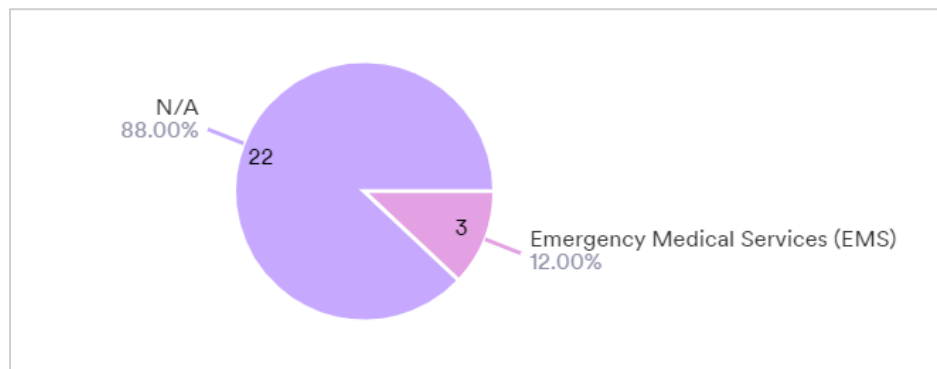


6. Please share any thoughts/comments you have about TCESD-2's programs:

- *"TCESD2 does a fantastic job with the programs they provide and totally support them"*
- *"FP&S smoke alarm installation project was amazing"*
- *"Community involvement is huge and allows the community to see the "other" important things that a fire and ems service do, besides just seeing the flashing lights go down the road"*
- *"Firefighters, EMT's and Paramedics are top notch. They know what needs to be done and they do it quickly and efficiently"*
- *"Someone would like a carbon monoxide detector installed in their home"*
- *"When I hear the sirens sound or see the flashing lights of a Fire or EMS unit, it makes me proud to know I am, in some small way, part of something much bigger....and it's all "Because We Care!"*
- *"TCESD is above the curve with progressive policies and actions. TCESD-2 responds quickly, is professional, competent and very caring/compassionate"*
- *"Involving all levels in strategic planning was brilliant. Among MANY things, it gives guys ownership."*
- *"Add an adulting 101 class for local high schoolers. This could be done with the pd. Cover all the not so common-sense items todays adults don't know. (Smoke detectors, CPR, extinguishers, to act during a traffic stop, how to change a tire, how to jumpstart a car, how to do taxes, etc.)"*
- *"Cost should not be a factor when it could mean life or death for our loved ones or for ourselves. I feel much safer with ESD-2 than any other contracted out ambulance service."*
- *"Emergency services are critical to the community, and I'm grateful for the work they do each and every day."*

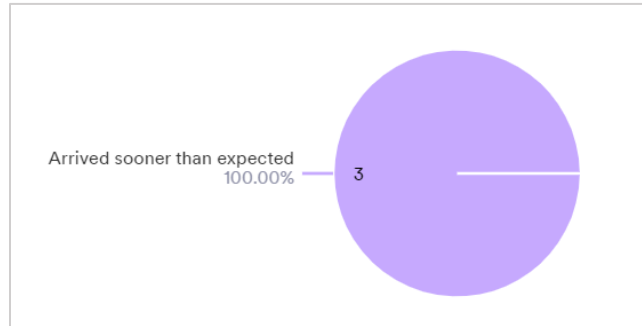
7. Within the past five years, have you required Fire or Emergency Medical Services provided by TCESD-2 via 911?

- N/A: 22
- Emergency Medical Services (EMS): 3



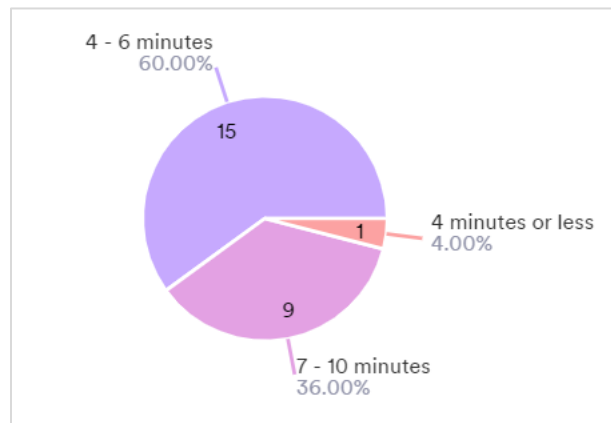
8. If you have called 911 for emergency response services, do you recall how you felt about the time it took for personnel to arrive at your location?

- Arrived sooner than expected: 3 (12%)
- Blank: 22 (88%)



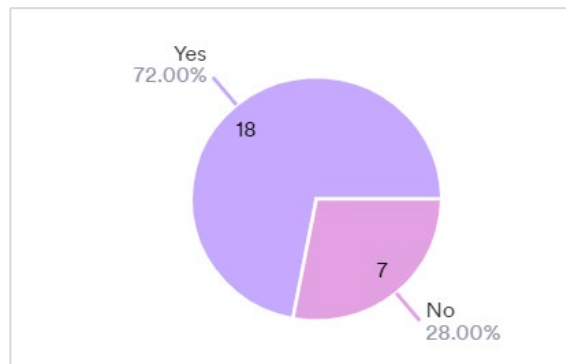
9. If you were to call 911, how long do you think it should take for Fire/Emergency Medical Services to arrive?

- 4 minutes or less: 1
- 4-6 minutes: 15
- 7-10 minutes: 9



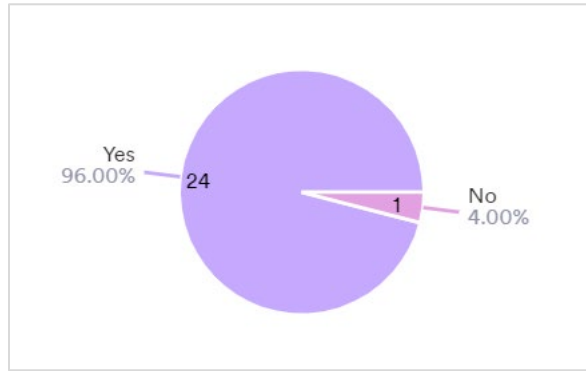
10. The National Standards for Fire/EMS response to an emergency is 4 to 6 minutes or less 90% of the time. Are you aware that private ambulance companies have extended response times in their contracts which allow response times between 18 to 20 minutes?

- Yes: 18
- No: 7



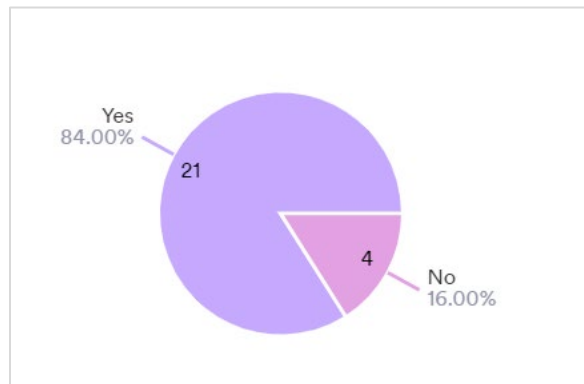
11. Are you aware that a private, for-profit Emergency Medical Services provider was awarded a contract to serve Pflugerville?

- Yes: 24
- No: 1



12. Were you aware that on average, private ambulance services charge patients more for their services than Fire Departments do? This includes both emergency and non-emergency services.

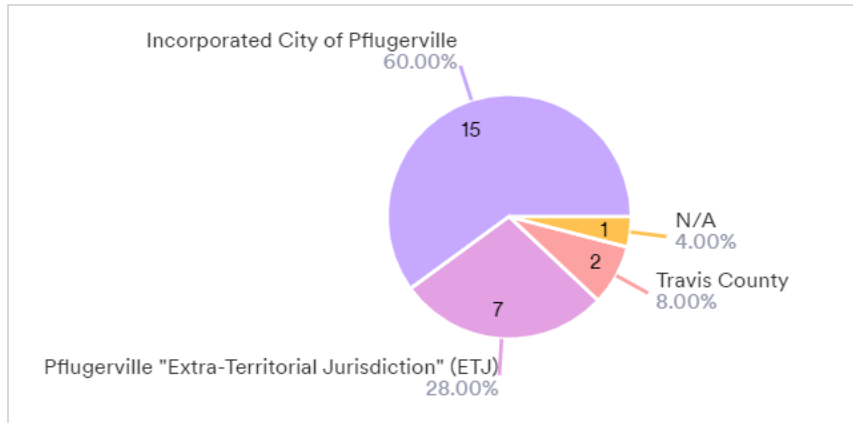
- Yes: 21
- No: 4



13. Please indicate which part of TCESD-2's response area you reside in:

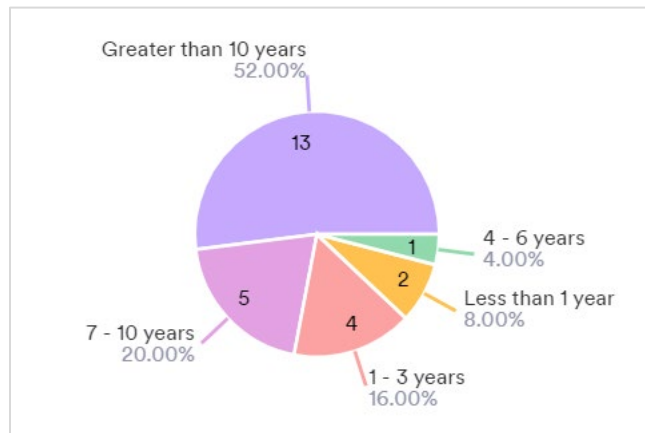
- Incorporated City of Pflugerville: 15
- Pflugerville "Extra-Territorial Jurisdiction" (ETJ): 7
- Travis County: 2
- N/A: 1





14. How long have you been a resident of TCESD-2's response area?

- Less than 1 year: 2
- 1-3 years: 4
- 4-6 years: 1
- 7-9 years: 5
- 10+ years: 13



## Appendix V: Public Input Survey

 English (US) ▾

# Travis County Emergency Services District No. 2 Public Input Survey

The purpose of this survey is to provide you, as a resident of Travis County Emergency Services District No. 2 (TCESD-2), an opportunity to give vital feedback that will be incorporated into TCESD-2's Strategic Plan. This Strategic Plan will identify goals and the vision, mission, and values that will span the next ten years. All completed surveys will be incorporated into the planning document along with specific comments offered whether positive or negative. All survey responses are anonymous.

### 1. How would you rate TCESD-2 in the following areas?

	Excellent	Good	Average	Poor	Unsure
Customer Service	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Quality of Emergency Service	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Ability to Respond Quickly	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Professionalism	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Transparency and Fiscal Responsibility	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>

### 2. What are your personal expectations for TCESD-2? \*

Type here...



3. What in your opinion are the major STRENGTHS of TCESD-2? \*

Type here...



4. What are your opinions on how TCESD-2 can enhance or improve services? \*

Type here...



5. Please rate how important the following programs are to you:

	Important	Somewhat Important	Not Important	Unsure
Child Car Seat Installations	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
In-Home Safety Inspections	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Public Safety/Fire Prevention Education Programs	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Community Health (Paramedicine, Mobile Integrated Health, Public Health)	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
In-Home Smoke/CO Detector Installation	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>

6. Please share any thoughts/comments you have about TCESD-2's programs.

Type here...



Next

## Section 2: Emergency Response Services

7. Within the past five years have you required Fire or Emergency Medical Services provided by TCESD-2 via 911? \*

- ☐ Fire
- ☐ Emergency Medical Services (EMS)
- ☐ Fire and Emergency Medical Service
- ☐ N/A

9. If you were to call 911, how long do you think it should take for Fire/Emergency Medical Services to arrive? \*

- ☐ 4 minutes or less
- ☐ 4 - 6 minutes
- ☐ 7 - 10 minutes
- ☐ 11 - 15 minutes

10. The National Standards for Fire/EMS response to an emergency is 4 to 6 minutes or less 90% of the time. Are you aware that private ambulance companies have extended response times in their contracts which allow response times between 18 to 20 minutes? \*

- ☐ Yes
- ☐ No

11. Are you aware that a private, for-profit Emergency Medical Services provider was awarded a contract to serve Pflugerville? \*

- ☐ Yes
- ☐ No

12. Were you aware that on average, private ambulance services charge patients more for their services than Fire Departments do? This includes both emergency and non-emergency services. \*

- ☐ Yes
- ☐ No

13. Please share any additional thoughts or comments you have regarding the provision of emergency services.

Type here...

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## Section 3: Demographics

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14. Please indicate which part of TCESD-2's response area you reside in: \*

- ☐ Incorporated City of Pflugerville
- ☐ Wells Branch
- ☐ Travis County
- ☐ Pflugerville "Extra-Territorial Jurisdiction" (ETJ)
- ☐ Williamson County
- ☐ N/A

15. How long have you been a resident of TCESD-2's response area? \*

- ☐ Less than 1 year
- ☐ 1 - 3 years
- ☐ 4 - 6 years
- ☐ 7 - 10 years
- ☐ Greater than 10 years

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Submit



## Appendix VI: Traditional Finances Transparency Star Award Certificate



### Transparency Stars

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The Texas Comptroller of Public Accounts awards  
**Travis County Emergency Services District No. 2**  
the **Traditional Finances Star**

for exemplary efforts in creating financial transparency around public services and spending decisions. The Transparency Stars program recognizes local governments across Texas that are striving to meet a high standard for financial transparency online. These efforts provide citizens with clear, consistent information about public spending in user-friendly formats.



March 31, 2022