



Lewisville Fire Department Business Plan

FY 2022 – FY 2026

Table of Contents

INTRODUCTION..... 3

1. DEPARTMENT OVERVIEW..... 4

2. DEPARTMENT CREED..... 9

3. GOALS..... 10

4. STRATEGIES AND TASKS..... 11

5. TIMELINE & PERFORMANCE METRICS..... 178

6. FIVE-YEAR FORECAST..... 26



INTRODUCTION

In December 2020, department leadership met to discuss the annual SWOT analysis leading into the budget development process for FY 2021-2022. That analysis was used to create an initial draft of the Business Plan in January 2021. During that same time, the department's creed was finalized with input from all members. This creed was designed to function as principles to guide our member's actions. Between May 2021 and October 2021, department leadership met with administrative staff and every station on every shift to discuss multiple challenges the department is currently facing and goals each person would like the department to accomplish in the next five years.

Those challenges and goals were written down and compiled into a master spreadsheet of over 600 responses total (309 responses for challenges and 304 responses for future goals). Those responses were categorized and broken down further in common themes. Those categories align with the four overarching department goals that are documented in Section 3 of this Business Plan.

In October 2021, department leadership held meetings for administrative staff and all three shifts to review the data and allow each person to express what they felt the priorities should be. The original responses were presented in the categories and sub-categories determined by department leadership and each person was given five votes to indicate what was most important to them. Hosting these meetings allowed members to see what others had suggested and provided them time to think through what they wanted to place their emphasis on.

This Business Plan is a culmination of the entire department's input and the calculated prioritization placed on each goal and its subsequent strategies by department leadership.

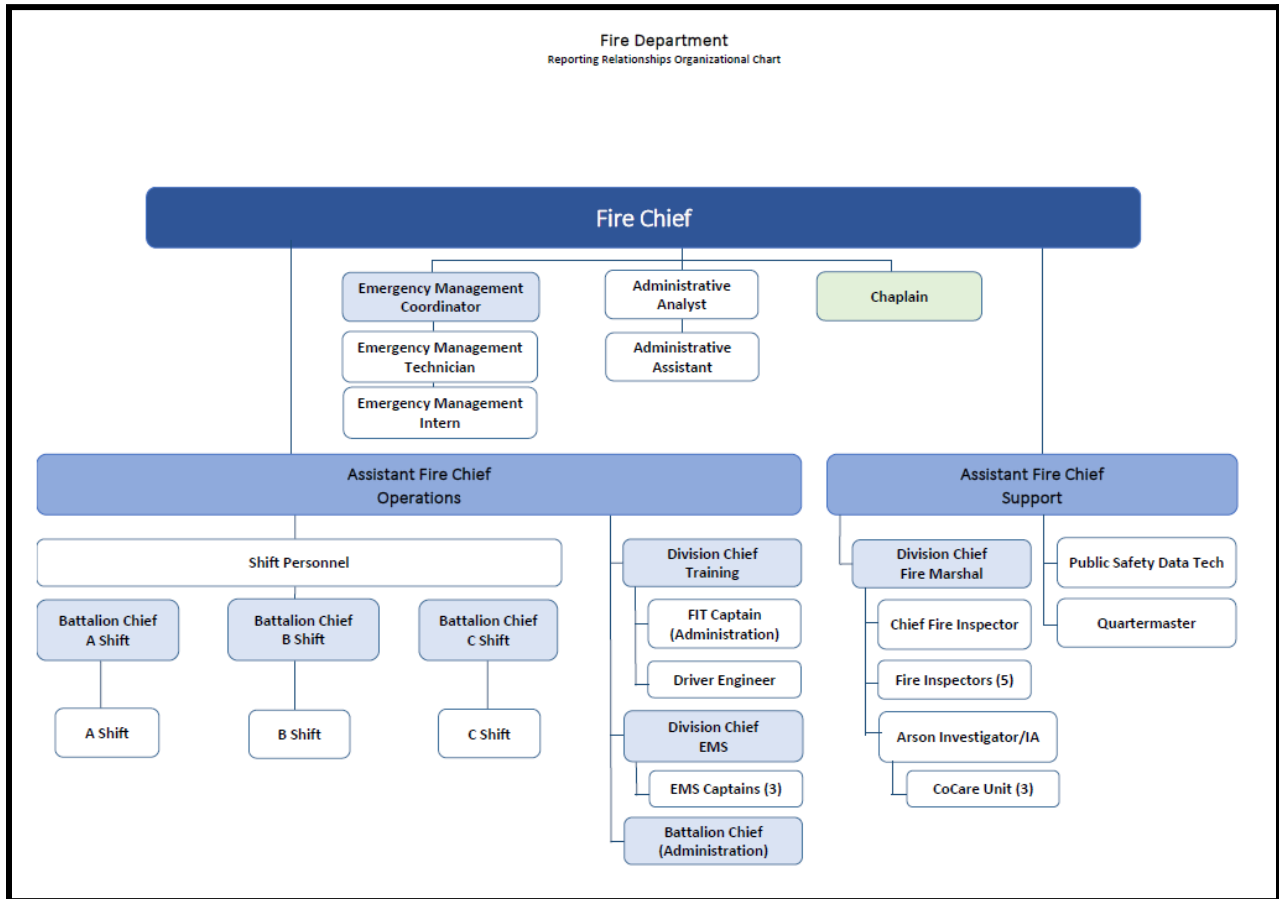
1. DEPARTMENT OVERVIEW

The Lewisville Fire Department operates six fire engines, two aerial ladder trucks, and five ambulances that serve eight fire districts throughout the City of Lewisville. In addition, the department also operates two boats, an amphibious vehicle (SeaLegs), and a rescue truck for specialty operations. The department's operations are funded through the general fund, sales tax generated in the Fire Control District, and grants.

The department has 180 employees, including 12 civilian personnel. The shift schedule consists of three shifts, with shift personnel working 24 hours on, then 48 hours off. Administrative staff work regular office hours during the week. Volunteer members known as "Reserves" are also active and provide services ranging from deployment reimbursement assistance to operating the department's rehabilitation vehicle on major fire calls.

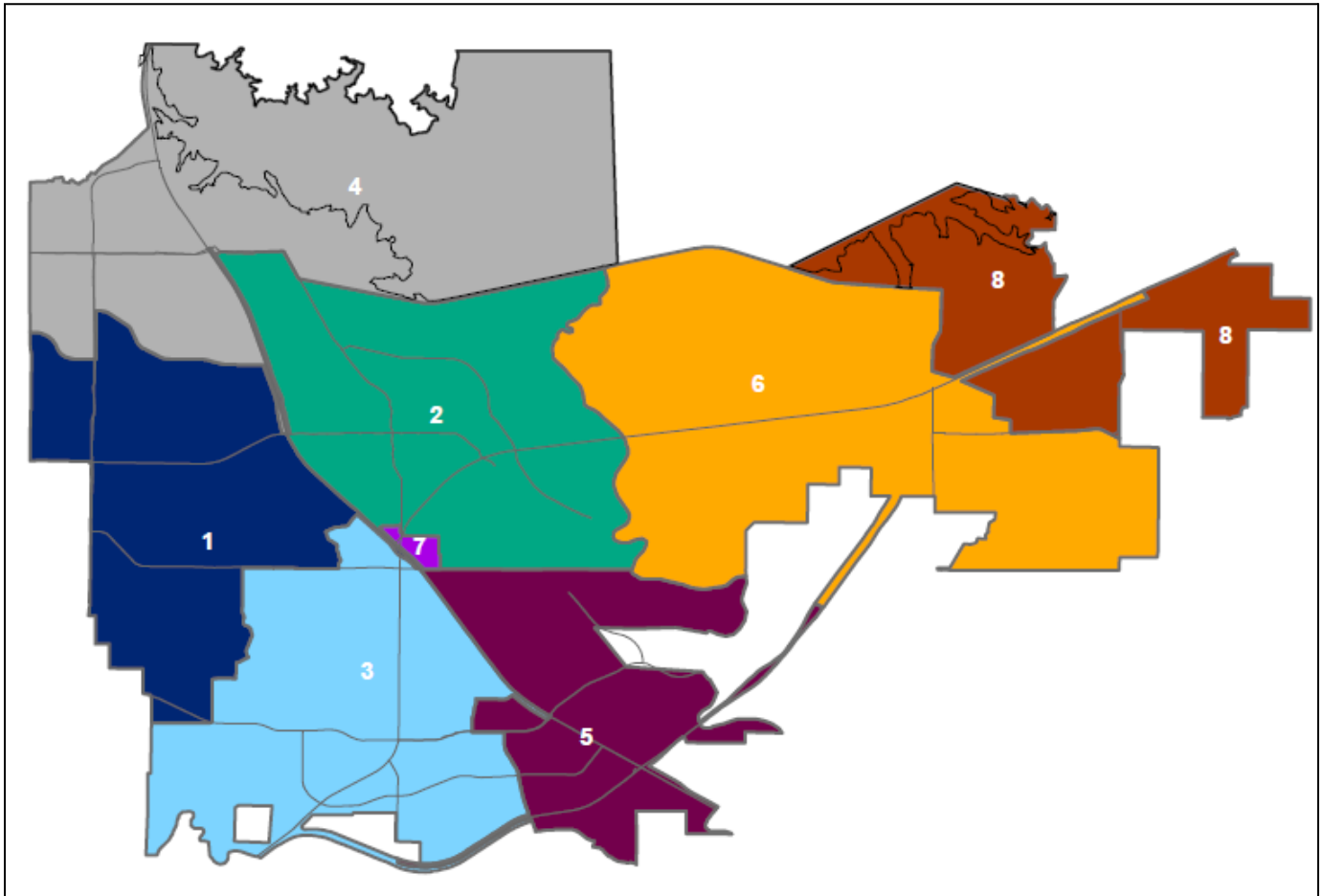
The department has multiple divisions to provide services such as firefighting, emergency medical services, emergency management, fire inspections, arson investigations, public education, training, and internal processes to maintain station infrastructure, apparatus, and other types of equipment.

Fire Department Organizational Chart



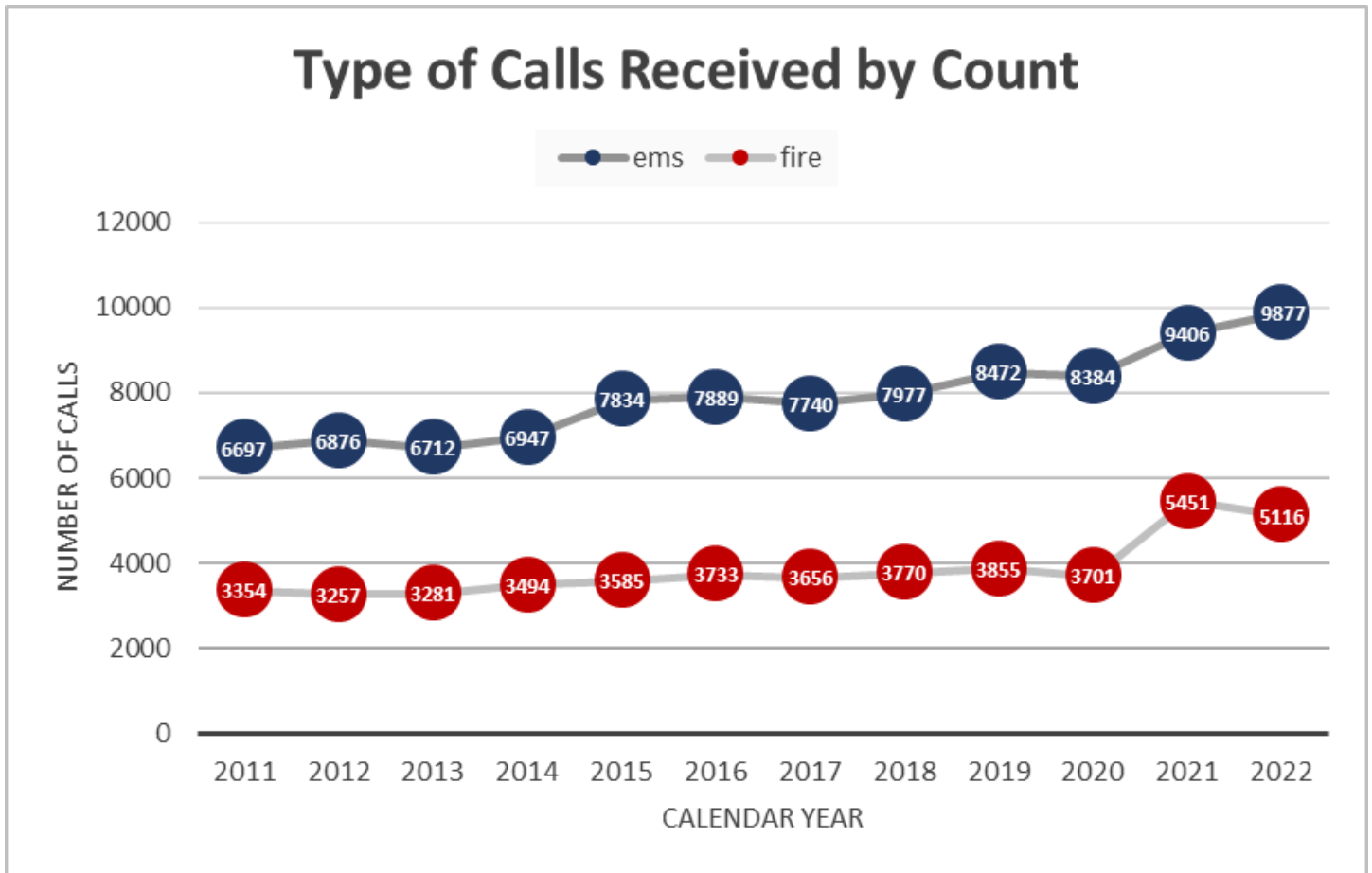
Fire Districts Map

The Lewisville Fire Department consists of eight fire stations placed strategically in eight fire districts to ensure the most efficient response times possible. Districts 4 and 8 also cover a portion of Lewisville Lake. The largest amount of population growth is occurring in Districts 6 and 8 due to construction in the Castle Hills area of Lewisville.



Historical Call Data

Over the past ten years, the Fire Department has consistently observed an increase in the total number of calls. 2021 saw an increase of 2756 calls; a 23% increase over the previous year. This increase held in 2022, where we responded to a total of 14,993 calls. Since 2012, the department has seen an average increase of 523 calls per year, or 4.58% in call volume. Prior to 2021's significant increase, the average increase was 226 calls per year, or 2.64% in call volume.



Department SWOT Analysis

In preparation for the development of each year's operating budget, the Fire Department completes a SWOT analysis. The most recent SWOT analysis was completed in preparation for FY 2022-2023. Some of the items listed in this SWOT are already being addressed and will likely become strengths during the next analysis.

		FAVORABLE	VS	UNFAVORABLE
CURRENT	<p>Strengths</p> <ul style="list-style-type: none"> • Construction of Joint Public Safety Building and Training Field • Creation of CoCare mental health team • Third-party ambulance billing services reduces liability • Acquisition of Arson K9 and Arson Investigation Team • Dive team provides regional response • Comprehensive firefighter-specific health screenings 			<p>Weaknesses</p> <ul style="list-style-type: none"> • Dive Team has lost divers due to promotions • Training on SCBA maintenance must be expanded • Boats 4 and 8 need to be replaced, rather than refurbished • Station 4 needs to be replaced • Having to hire EMTs and then send them to paramedic school • Department doesn't meet NFPA standard of 4-person staffing for engines
FUTURE	<p>Opportunities</p> <ul style="list-style-type: none"> • New CAD system may resolve current issues • Seeking Class 1 ISO rating • Highway blocking program can be expanded to improve safety • Public education has suffered from COVID-19 and needs to bounce back • EMS delivery model is ever-changing • May be able to further utilize OPIQ or ER to track equipment inventory 			<p>Threats</p> <ul style="list-style-type: none"> • Balance billing practice may be changed or eliminated • Increased response times due to traffic congestion • Loss of experience through retirements • Constantly-increasing demand for service, stretching apparatus thin • Competitive job market for potential candidates • Active threats and terroristic threats

The Lewisville Way

The City of Lewisville’s mission is to enhance the quality of life for our community and provide effective municipal service. In order to accomplish that mission and provide the best service possible, our employees strive to adhere to the following organizational values:

Value People

We are stronger together because our relationships and diversity create the foundation for community and success.

Serve Every Day

We take pride in serving our community through teamwork, communication, and integrity.

Build Our Future

We create positive change, embrace innovation, and develop our people to grow and thrive.



Lewisville 2025/2035

As 2025 approaches, the original Lewisville 2025 Plan has been updated to extend the City’s vision until 2035. The updated plan includes the following Big Moves and Strategic Moves:

BIG MOVES	STRATEGIC MOVES
Green Centerpiece	Values-Driven Organization
Extending the Green	Data-Driven Organization
Old Town	Connected City
Diverse and Thriving Neighborhoods	
Economic Vitality	
Identity, Place and Communications	
Sustainability	

2. DEPARTMENT CREED

This creed is intended to function as a set of guidelines for the members of our department. Our Mission Statement is stated in the first line of our creed: Be Honest – Be Safe – Be Nice – Treat People Like Family. The department's values are stated in the third line of the creed: Pride, Honor, and Integrity. Our Vision Statement is "To Provide the Best Service and Protection in the Country." When we execute our mission by living out our values and our Creed, we will fulfill our vision.

As a member of the Lewisville Fire Department, it shall be my duty:

- 1. To execute the mission of the department – Be Honest – Be Safe – Be Nice – Treat People Like Family.**
- 2. To serve at all times with "Pride, Honor, and Integrity."**
- 3. To risk my life a lot, in a calculated manner, to save savable lives; to risk my life a little, in a highly calculated manner, to save savable property; to never risk my life for lives or property that are already lost.**
- 4. To understand that I am held to a higher standard. To know that I will uphold that standard in all aspects of my life and never bring dishonor to our department or service.**
- 5. To hold myself accountable and take responsibility for my actions.**
- 6. To be coachable at all times.**
- 7. To maintain operational readiness with continual improvement through training and education.**
- 8. To place the mission above the crew and place my own self-intentions last.**
- 9. To own my weaknesses, so that I may learn how to turn them into my strengths.**
- 10. To remain humble, even in the pursuit of excellence. Humility is the truth, and in it I am truly selfless.**

3. GOALS

The following departmental goals align with the Lewisville 2025/2035 Plan, as well as how our employees embody The Lewisville Way. Each goal has a set of strategies and tasks that will be completed in order to accomplish that goal.

Administration Goal (The Organization)

The Fire Department administrative staff aims to close the gap between higher-level leadership goals and the needs of our frontline personnel. We will accomplish this by implementing committees to establish programs, designating personnel to update standard operating procedures, and maintaining open lines of communication.

Personnel Management Goal (The People)

The Fire Department must maintain a culture that attracts new personnel and where current personnel remain valued, healthy, and engaged. This encompasses mental and physical health programs, evaluating work conditions, reviewing salary and benefits, and providing promotional opportunities.

Service Delivery Goal (The Mission)

The Fire Department aims to stay current with various methods of service delivery by evaluating staffing assignments, dispatch procedures, apparatus response, and adding equipment and apparatus to meet the needs of our community.

Training Goal (The Preparation)

The Fire Department will maintain operational readiness that meets the needs of a diverse and growing community while maintaining exemplary service delivery. The department must also develop personnel through training and mentorship and evaluate individual progress through benchmark standards at each rank.

4. STRATEGIES AND TASKS

Administration (The Organization)

The Fire Department administrative staff aims to close the gap between higher-level leadership goals and the needs of our frontline personnel. We will accomplish this by implementing committees to establish programs, designating personnel to update standard operating procedures, and maintaining open lines of communication.

Strategy: Enhance strategic planning initiatives and communication throughout all ranks of the department to ensure crews are aligned with department leadership.

- Task: Establish rotating schedule of hosting staff meetings at stations so that more staff are involved in strategic and administrative discussions.
- Task: Dedicate a minimum of one meeting a year with each division to discuss updates to the department's Business Plan.
- Task: Create a tracking mechanism, such as a Google Sheet or Trello, to document progress on the Business Plan.
- Task: Hold recurring strategic planning meetings with chief staff.

Strategy: Implement committees to accomplish projects and establish programs that would otherwise stagnate due to limited staff availability.

- Task: Revive the Quarterly Captains Meeting.
- Task: Establish a Chief's Advisory Committee.
- Task: Establish a Research and Development Committee.

Strategy: Evaluate the workloads among Chief staff and administrative staff.

- Task: Assess the workload of all Division Chiefs, Assistant Chiefs, and Fire Chief.
- Task: Assess the workload of civilian administrative staff positions (Quartermaster, Data Technician, Administrative Assistant, Administrative Analyst).
- Task: Maximize the use of the administrative Battalion Chief and Captain positions until they are moved to a shift schedule.

Strategy: Review and update departmental standard operating procedures to increase efficiency.

- Task: Create a process to ensure Standard Operating Procedures are reviewed and updated annually.
- Task: Ensure EMS protocols are reviewed and updated annually.
- Task: Create and utilize a Special Order template to use when making temporary changes in procedures or operations.

Strategy: Expand the use of social media and the department's various webpages. *Link: Identity, Place, and Communications Big Move*

- Task: Create public safety announcements to be used as an educational tool for the public.
- Task: Review the website on a quarterly basis and make changes as needed.
- Task: Encourage creativity in posting regular, frequent social media updates on the department's operations.

Personnel Management (The People)

The Fire Department must maintain a culture that attracts new personnel and where current personnel remain valued, healthy, and engaged. This encompasses mental and physical health programs, evaluating work conditions, reviewing salary and benefits, and providing promotional opportunities.

Strategy: Address personnel needs and provide opportunities that keep members engaged and help maintain a positive culture.

- Task: Develop the department's culture, especially when hiring new staff that are entering the fire service or fire prevention for the first time. Examples include Family Orientation Day, informal gatherings, and enhancing the annual awards banquet.
- Task: Define a specific EMS career path for those who aspire to rise to the level of an EMS Captain or EMS Division Chief.
- Task: Consider updating the promotional process to include points for special service, certifications, and other voluntary duties.
- Task: Re-assess current shift schedule to determine if an alternate schedule would better meet the needs of the department.
- Task: Evaluate the overtime process to ensure a fair distribution of overtime workload.
- Task: Work with Human Resources to review benefits, special pay, and certification pay of firefighters and fire inspectors.

Strategy: Assess and expand our current recruiting and hiring process to increase the pool of qualified applicants. *Links: Identity, Place, and Communications Big Move, Values-Driven Organization Strategic Move.*

- Task: Ensure EMTs are quickly put into paramedic school and paramedic staffing needs are taken care of.
- Task: Work with Human Resources to evaluate the pros and cons of implementing a lateral hire process.
- Task: Collaborate with Human Resources to promote the department proactively at local schools, academies, and job fairs.
- Task: Increase innovative advertisement of the department during the hiring process.
- Task: Research feasibility of hiring recruits first, then sending them to a fire academy program.
- Task: Research other options for providing paramedic school to recruits.

Strategy: Establish a Health and Wellness Program within the department.

- Task: Establish annual rowing fitness test for firefighters.
- Task: Evaluate internal mental health programs and expand as needed.
- Task: Stay up to date on cancer and other health-related research initiatives in the fire service.
- Task: Evaluate annual firefighter physical program and expand as needed.
- Task: Research firefighter sleep studies and the relationship between station alerting methods and sleep disorders.

Service Delivery (The Mission)

The Fire Department aims to stay current with various methods of service delivery by evaluating staffing assignments, dispatch procedures, apparatus response, and adding equipment and apparatus to meet the needs of our community.

Strategy: Improve software and emergency response methods. *Links: Data-Driven Organization Strategic Move, Sustainability Big Move.*

- Task: Evaluate methods of improving response time in order to improve service.
- Task: Identify and adopt new solutions to resolve the current CAD software complications.
- Task: Evaluate apparatus response on common types of calls based on data from past calls.
- Task: Evaluate data to forecast when additional companies need to be added.
- Task: Replace aging boats with boats that meet the evolving needs of water rescues, particularly on Lewisville Lake.

Strategy: Re-evaluate staffing needs. *Link: Diverse and Thriving Big Move.*

- Task: Consider establishing 4-person engine staffing at specific stations to address service delivery issues with new construction in the City.
- Task: Balance the shift roster to ensure senior experienced firefighters are spread evenly across the department.
- Task: Consider over-hiring personnel to fill the gap that occurs in the time between when a vacancy occurs and when we can have a firefighter trained and ready to fill that shift. This is currently taking a minimum of 7 months to over 1 year.

Strategy: Research new equipment and technology that could improve service delivery. *Link: Sustainability Big Move, Data-Driven Organization Strategic Move.*

- Task: Ensure current equipment and technology is stocked, utilized, and maintained properly, including reserve apparatus.
- Task: Upgrade current station infrastructure/equipment to withstand extreme weather conditions.
- Task: Direct the new Research and Development Committee to provide recommendations on upcoming innovative equipment and technology that the department could utilize.

Strategy: Evaluate new methods of EMS delivery. *Link: Data-Driven Organization Strategic Move.*

- Task: Assess the feasibility of implementing an EMS squad concept.
- Task: Assess alternative methods of EMS delivery, such as community-based telemedicine.

Strategy: Evaluate the outcome of outsourcing ambulance billing duties to a third-party company.

- Task: Compare the liability and cost of utilizing Emergicon to provide ambulance billing services against the liability and cost of providing these services in-house.

Strategy: Establish specialty operations programs that are specific to the needs of Lewisville and the immediate surrounding area. *Link: Data-Driven Organization Strategic Move.*

- Task: Create training paths tailored to specialty positions.
- Task: Ensure the number of divers keeps up with the vacancies created by promotions and retirement
- Task: Formalize a Swift Water Rescue specialty team.
- Task: Consider creating or formalizing any other specialty operations to address the types of calls that we are tasked to handle. Considerations may include Drone Operations, Confined Space/Collapse, and High-Rise Operations.

Strategy: Complete construction on new facilities. *Link: Sustainability Big Move.*

- Task: Design and construct the new Training Field in partnership with Highland Village and Flower Mound.
- Task: Design and construct the Joint Public Safety Building to replace the current Station 1, Fire Administration, and the Police Department.
- Task: Plan for the replacement of Station 4.

Strategy: Continue to participate in the City's special events, such as Western Days, Sounds of Lewisville, and various other events. *Link: Identity, Place, and Communications Big Move.*

- Task: Utilize drones to provide intel and overwatch when emergencies are reported.
- Task: Evaluate risks to provide appropriate staffing levels and equipment.

Strategy: Expand Community Risk Reduction programs. *Links: Diverse and Thriving Big Move, Identity, Place, and Communications Big Move.*

- Task: Assess the need for a Public Education Coordinator dedicated solely to community outreach.
- Task: Establish a pre-incident planning program.

Training (The Preparation)

The Fire Department will maintain operational readiness that meets the needs of a diverse and growing community while maintaining exemplary service delivery. The department must also develop personnel through training and mentorship and evaluate individual progress through benchmark standards at each rank.

Strategy: Assess the workload of the Training Division.

- Task: Assign the administrative FIT Captain to the Training Division for two years, until that position transitions to shift work.
- Task: Explore technology and other methods of improving efficiency to reduce administrative burden of Training Division staff.

Strategy: Research and provide additional training opportunities for the department to increase experience levels as the department loses senior employees to retirement.

- Task: Analyze the current training budget to determine whether funds are sufficient to allow for additional training opportunities. Consider dedicating a portion of training funds to specialty training.
- Task: Develop a formal training program for fire inspectors.
- Task: Implement benchmark standards and task books at all ranks through Battalion Chief.
- Task: Take advantage of TIFMAS grant funds when available.
- Task: Expand the Captain's Academy for new Captains and Drivers scheduled to promote.

Strategy: Expand formal mentorship program and knowledge-sharing amongst senior firefighters and newer, inexperienced firefighters. *Link: Values-Driven Organization Strategic Move.*

- Task: Evaluate mentorship program for new hires.
- Task: Maintain the Field Training Officer program and ensure it continues to meet the needs of the department.

5. TIMELINE & PERFORMANCE METRICS

Strategy	Category	Task	Metric	Target	Task Owner	Target FY
Enhance strategic planning initiatives and communication throughout all ranks of the department to ensure crews are aligned with leadership.	ADMINISTRATION (THE ORGANIZATION)	Establish rotating schedule of hosting staff meetings at stations so that more staff are involved in strategic and administrative discussions.	Number of staff meetings held at stations, monthly	8	Chief McNeal	FY 2023
Enhance strategic planning initiatives and communication throughout all ranks of the department to ensure crews are aligned with leadership.	ADMINISTRATION (THE ORGANIZATION)	Dedicate a minimum of one meeting a year with each division to discuss updates to the department's Business Plan.	Number of division meetings, annually	1	Chief McNeal	FY 2023
Enhance strategic planning initiatives and communication throughout all ranks of the department to ensure crews are aligned with leadership.	ADMINISTRATION (THE ORGANIZATION)	Create a tracking mechanism, such as a Google Sheet or Trello, to document progress on the Business Plan.	Number of times business plan is reviewed and updated (monthly)	12	Kaela Irby	FY 2023
Enhance strategic planning initiatives and communication throughout all ranks of the department to ensure crews are aligned with leadership.	ADMINISTRATION (THE ORGANIZATION)	Hold recurring strategic planning meetings with chief staff.	Number of meetings (bi-annually)	2	Chief McNeal	FY 2023
Implement committees to accomplish projects and establish programs that would otherwise stagnate due to limited staff availability.	ADMINISTRATION (THE ORGANIZATION)	Revive the Quarterly Captain's Meeting.	Number of captain's meetings, quarterly	4	Chief McGrath	FY 2022
Implement committees to accomplish projects and establish programs that would otherwise stagnate due to limited staff availability.	ADMINISTRATION (THE ORGANIZATION)	Establish a Chief's Advisory Committee.	Number of chief advisory committee meetings (quarterly)	4	Chief McNeal	FY 2022
Implement committees to accomplish projects and establish programs that would otherwise stagnate due to limited staff availability.	ADMINISTRATION (THE ORGANIZATION)	Establish a Research and Development Committee.	Number of research and development committee meetings (quarterly)	4	Chief McNeal	FY 2024
Evaluate the workloads among Chief staff and administrative staff.	ADMINISTRATION (THE ORGANIZATION)	Assess the workload of all Division Chiefs, Assistant Chiefs, and Fire Chief.	Number of times all chief workloads are assessed (annually)	1	Chief Staff	Continual

Strategy	Category	Task	Metric	Target	Task Owner	Target FY
Evaluate the workloads among Chief staff and administrative staff.	ADMINISTRATION (THE ORGANIZATION)	Assess the workload of civilian administrative staff positions (Quartermaster, Data Technician, Administrative Assistant, Administrative Analyst).	Number of times civilian workloads are assessed (annually)	1	Chief Staff	Continual
Evaluate the workloads among Chief staff and administrative staff.	ADMINISTRATION (THE ORGANIZATION)	Maximize the use of the administrative Battalion Chief and Captain positions until they are moved to a shift schedule.	Number of special projects assigned	8	Chief McGrath	FY 2022-23
Review and update departmental standard operating procedures to increase efficiency.	ADMINISTRATION (THE ORGANIZATION)	Create a process to ensure Standard Operating Procedures are reviewed and updated annually.	Number of SOPs reviewed and updated annually	100%	Chief Pennington	FY 2022
Review and update departmental standard operating procedures to increase efficiency.	ADMINISTRATION (THE ORGANIZATION)	Ensure EMS protocols are reviewed and updated annually.	Number of Protocols reviewed and updated annually	100%	Chief Spinuzzi	FY 2022
Review and update departmental standard operating procedures to increase efficiency.	ADMINISTRATION (THE ORGANIZATION)	Create and utilize a Special Order template to use when making temporary changes in procedures or operations.		Complete	Chief McNeal	FY 2022
Expand the use of social media and the department's various webpages.	ADMINISTRATION (THE ORGANIZATION)	Create public safety announcements to be used as an educational tool for the public.	Number of educational posts on social media	12	Kaela Irby	FY 2022
Expand the use of social media and the department's various webpages.	ADMINISTRATION (THE ORGANIZATION)	Review the website on a quarterly basis and make changes as needed.	Number of reviews of website	2	Kaela Irby	FY 2022
Expand the use of social media and the department's various webpages.	ADMINISTRATION (THE ORGANIZATION)	Encourage creativity in posting regular, frequent social media updates on the department's operations.	Number of department operations posts on social media	4 per month	Kaela Irby	FY 2022
Address personnel needs and provide opportunities that keep members engaged and help maintain a positive culture.	PERSONNEL MANAGEMENT (THE PEOPLE)	Develop the department's culture, especially when hiring new staff that are entering the fire service or fire prevention for the first time. Examples include Family Orientation Day, informal gatherings, and enhancing the annual awards banquet.	Number of events	3 annually	Chief Pennington	FY 2022

Strategy	Category	Task	Metric	Target	Task Owner	Target FY
Address personnel needs and provide opportunities that keep members engaged and help maintain a positive culture.	PERSONNEL MANAGEMENT (THE PEOPLE)	Define a specific EMS career path for those who aspire to rise to the level of an EMS Captain or EMS Division Chief.	Meet with EMS committee to develop plan	Career path developed	Chief Spinuzzi	FY 2025
Address personnel needs and provide opportunities that keep members engaged and help maintain a positive culture.	PERSONNEL MANAGEMENT (THE PEOPLE)	Consider updating the promotional process to include points for special service, certifications, and other voluntary duties.	Meet with promotional committee to evaluate process	Spring 2024	Chief Pennington	FY 2024
Address personnel needs and provide opportunities that keep members engaged and help maintain a positive culture.	PERSONNEL MANAGEMENT (THE PEOPLE)	Re-assess current shift schedule to determine if an alternate schedule would better meet the needs of the department.	Evaluate pros and cons of alternate shift schedules	Fall 2023	Chief Staff	FY 2024
Address personnel needs and provide opportunities that keep members engaged and help maintain a positive culture.	PERSONNEL MANAGEMENT (THE PEOPLE)	Evaluate the overtime process to ensure a fair distribution of overtime workload.		Complete	Chief McGrath	FY 2022
Address personnel needs and provide opportunities that keep members engaged and help maintain a positive culture.	PERSONNEL MANAGEMENT (THE PEOPLE)	Work with Human Resources to review benefits, special pay, and certification pay of firefighters and fire inspectors.	Compensation Study	In-Process	Chief McNeal	FY 2022-23
Assess and expand our current recruiting and hiring process to increase the pool of qualified applicants.	PERSONNEL MANAGEMENT (THE PEOPLE)	Ensure EMTs are quickly put into paramedic school and paramedic staffing needs are taken care of.	Number of paramedic student's vs total number of EMTs	40% of total EMTs in school	Chief McGrath	Continuous
Assess and expand our current recruiting and hiring process to increase the pool of qualified applicants.	PERSONNEL MANAGEMENT (THE PEOPLE)	Work with Human Resources to evaluate the pros and cons of implementing a lateral hire process.	Increase the number of candidates with 5 or more years of experience.	Spring 2023	Chief McNeal	FY 2023
Assess and expand our current recruiting and hiring process to increase the pool of qualified applicants.	PERSONNEL MANAGEMENT (THE PEOPLE)	Collaborate with Human Resources to promote the department proactively at local schools, academies, and job fairs.	Number of events attended (annually)	4	Recruiting Committee	FY 2023
Assess and expand our current recruiting and hiring process to increase the pool of qualified applicants.	PERSONNEL MANAGEMENT (THE PEOPLE)	Increase innovative advertisement of the department during the hiring process.	Increase the involvement of recruiting committee in hiring process	4 meetings annually	Recruiting Committee	FY 2023

Assess and expand our current recruiting and hiring process to increase the pool of qualified applicants.	PERSONNEL MANAGEMENT (THE PEOPLE)	Research feasibility of hiring recruits first, then sending them to a fire academy program.	Increase the numbers and diversity of the candidate pool.	Improve the process	Chief McNeal	FY 2024
Strategy	Category	Task	Metric	Target	Task Owner	Target FY
Assess and expand our current recruiting and hiring process to increase the pool of qualified applicants.	PERSONNEL MANAGEMENT (THE PEOPLE)	Research options for providing paramedic school to recruits.	Select best option for paramedic training	Complete	Chief Spinuzzi	FY 2023
Establish a Health and Wellness Program within the department.	PERSONNEL MANAGEMENT (THE PEOPLE)	Establish annual rowing fitness test for firefighters.	Dr physicals in first quarter and 2 base line rows by the end of the year	100%	Chief Clark	FY 2023
Establish a Health and Wellness Program within the department.	PERSONNEL MANAGEMENT (THE PEOPLE)	Evaluate internal mental health programs and expand as needed.	Number of meetings with Peer support group (annually)	2	Chief McNeal	FY 2023
Establish a Health and Wellness Program within the department.	PERSONNEL MANAGEMENT (THE PEOPLE)	Stay up to date on cancer and other health-related research initiative in the fire service.	Number of conferences or trainings attended annually	2	Chief Staff	Continuous
Establish a Health and Wellness Program within the department.	PERSONNEL MANAGEMENT (THE PEOPLE)	Evaluate annual firefighter physical program and adjust as needed.	Health committee review	At contract renewal	Chief Spinuzzi	FY 2022
Establish a Health and Wellness Program within the department.	PERSONNEL MANAGEMENT (THE PEOPLE)	Research firefighter sleep studies and the relationship between station alerting methods and sleep disorders.	Report delivered to Chief 1	Spring 2023	Chief Spinuzzi	FY 2023
Improve software and emergency response methods.	SERVICE DELIVERY (THE MISSION)	Evaluate methods of decreasing response times.	evaluate alerting systems (cost vs benefit)	Spring 2023	Chief Pennington	FY 2023
Improve software and emergency response methods.	SERVICE DELIVERY (THE MISSION)	Identify and adopt solutions to resolve the current CAD software complications.		Complete	Chief Sweet	FY 2022
Improve software and emergency response methods.	SERVICE DELIVERY (THE MISSION)	Evaluate apparatus response on common types of calls based on data from past calls.	Evaluate data to determine efficiency and effectiveness of current response models	Most efficient and effective use of personnel and equipment	Chief Pennington	FY 2024

Improve software and emergency response methods.	SERVICE DELIVERY (THE MISSION)	Evaluate data to forecast when additional companies need to be added.	Evaluate calls for service and response times compared to national standards and forecast timelines for future needs.	Review and report to Chief by March of each year	Chief Pennington	FY 2023
Strategy	Category	Task	Metric	Target	Task Owner	Target FY
Improve software and emergency response methods.	SERVICE DELIVERY (THE MISSION)	Replace Boat 8, a 1997 model Boston Whaler, with a boat that meets the evolving needs of water rescues on Lewisville Lake.	Boat replaced and added to replacement plan	In-service by summer 2024	Chief McGrath	FY 2024
Improve software and emergency response methods.	SERVICE DELIVERY (THE MISSION)	Replace Boat 4, a 2004 model Boston Whaler, with a boat that meets the evolving needs of water rescues on Lewisville Lake.	Boat replaced and added to replacement plan	In-service by summer 2025	Chief McGrath	FY 2025
Re-evaluate staffing needs.	SERVICE DELIVERY (THE MISSION)	Create plan for future phasing of 4-person engine staffing to address service delivery issues with new construction in the City. This plan will ultimately increase staffing by a total of 24 firefighters.	Evaluate impacts of larger multi-family and commercial structures on the response capabilities of current staffing levels	Compare response capability against national standards	Chief McNeal	FY 2023
Re-evaluate staffing needs.	SERVICE DELIVERY (THE MISSION)	Balance the shift roster to ensure senior experienced firefighters are spread evenly across the department.	Make sure experience levels are balanced across all shifts	Analyze annually	Chief McGrath	Continuous
Re-evaluate staffing needs.	SERVICE DELIVERY (THE MISSION)	Consider over-hiring personnel to fill the gap that occurs in the time between when a vacancy occurs and when we can have a firefighter trained and ready to fill that shift. This is currently taking a minimum of 7 months to over 1 year.	Decrease the number of vacancies on shift.	Based on number of candidates available	Chief McNeal	FY 2023
Research new equipment and technology that could improve service delivery.	SERVICE DELIVERY (THE MISSION)	Ensure current equipment and technology is stocked, utilized, and maintained properly, including reserve apparatus.	Have reserve apparatus fully equipped to reduce company out of service time	3 engines equipped	Chief Ashman	FY 2023
Research new equipment and technology that could improve service delivery.	SERVICE DELIVERY (THE MISSION)	Upgrade current station infrastructure/equipment to withstand extreme weather conditions.	Purchase equipment to meet demands of extended event	Complete	Chief McGrath	FY 2022

Research new equipment and technology that could improve service delivery.	SERVICE DELIVERY (THE MISSION)	Utilize Research and Development Committee to provide recommendations on upcoming innovative equipment and technology that the department could utilize.	Stay current with technology and trends in our industry	Improve service delivery	Chief McNeal	FY 2025
Evaluate new methods of EMS delivery.	SERVICE DELIVERY (THE MISSION)	Assess the feasibility of implementing an EMS squad concept.	Review data to assess effectiveness of changing current response model	Improve service delivery	Chief Spinuzzi	FY 2025
Strategy	Category	Task	Metric	Target	Task Owner	Target FY
Evaluate new methods of EMS delivery.	SERVICE DELIVERY (THE MISSION)	Assess alternative methods of EMS delivery, such as community-based telemedicine.	Review data to assess benefit of alternative EMS delivery models	Improve service delivery	Chief Spinuzzi	FY 2025
Evaluate the outcome of outsourcing ambulance billing duties to a third-party company.	SERVICE DELIVERY (THE MISSION)	Compare the liability and cost of utilizing Emergicon to provide ambulance billing services against the liability and cost of providing these services in-house.	Compare cost vs benefit of outsourcing ambulance billing	Complete	Chief Spinuzzi	FY 2022
Establish specialty operations programs that are specific to the needs of Lewisville and the immediate surrounding area.	SERVICE DELIVERY (THE MISSION)	Create training paths tailored to specialty positions.	Taskbook and minimum qualifications developed	Fall 2024	Chief Pennington	FY 2025
Establish specialty operations programs that are specific to the needs of Lewisville and the immediate surrounding area.	SERVICE DELIVERY (THE MISSION)	Ensure the number of divers keeps up with the vacancies created by promotions and retirement.	Number of firefighter/ divers	24	Chief McGrath	FY 2023
Establish specialty operations programs that are specific to the needs of Lewisville and the immediate surrounding area.	SERVICE DELIVERY (THE MISSION)	Formalize a Swift Water Rescue specialty team.	Procedures, training and equipment ready for team operation	Spring 2023	Chief McGrath	FY 2023
Establish specialty operations programs that are specific to the needs of Lewisville and the immediate surrounding area.	SERVICE DELIVERY (THE MISSION)	Consider creating or formalizing any other specialty operations to address the types of calls that we are tasked to handle. Considerations may include Drone Operations, Confined Space/Collapse, and High-Rise Operations.	Review potential risks and our ability to respond to develop plan for building special operations program	Fall 2024	Chief Pennington	FY 2025
Complete construction on new facilities.	SERVICE DELIVERY (THE MISSION)	Design and construct the new Training Field in partnership with Highland Village and Flower Mound.	Training facility built and operational	Summer 2024	Chief McGrath	FY 2024

Complete construction on new facilities.	SERVICE DELIVERY (THE MISSION)	Design and construct the Joint Public Safety Building to replace the current Station 1, Fire Administration, and the Police Department.	Involve user groups throughout process	Complete in 3 rd quarter 2024	Chief McNeal	FY 2024
Complete construction on new facilities.	SERVICE DELIVERY (THE MISSION)	Plan for the replacement of Station 4.	Meet with Bond committee to consider station replacement on next bond package.	Winter 2023	Chief McNeal	FY 2023
Strategy	Category	Task	Metric	Target	Task Owner	Target FY
Continue to participate in the City's special events, such as Western Days, Sounds of Lewisville, and various other events.	SERVICE DELIVERY (THE MISSION)	Utilize drones to provide intel and overwatch when emergencies are reported	Percent of time pilots are available during event	100%	Chief McGrath	Continuous
Continue to participate in the City's special events, such as Western Days, Sounds of Lewisville, and various other events.	SERVICE DELIVERY (THE MISSION)	Evaluate risks to provide appropriate staffing levels and equipment.	Meet with special events committee to evaluate operations plan	annually	Chief Pennington	FY 2023
Expand Community Risk Reduction programs	SERVICE DELIVERY (THE MISSION)	Assess the need for a Public Education Coordinator dedicated solely to community outreach.	Number of trainings requested annually	150	Chief Pennington	FY 2025
Expand Community Risk Reduction programs	SERVICE DELIVERY (THE MISSION)	Establish a pre-incident planning program.	Number of pre-plans created	24 quarterly	Chief Pennington	FY 2024
Assess the workload of the Training Division	TRAINING (THE PREPARATION)	Assign the administrative FIT Captain to the Training Division for two years, until that position transitions to shift work.	Additional person assigned to Training	1 additional person assigned until Oct 2023	Chief Ashman	FY 2022
Assess the workload of the Training Division	TRAINING (THE PREPARATION)	Explore technology and other methods of improving efficiency to reduce administrative burden of Training Division staff.	Review current processes to discover opportunities	Spring 2023	Chief McGrath	FY 2023
Research and provide additional training opportunities for the department to increase experience levels as the department loses senior employees to retirement.	TRAINING (THE PREPARATION)	Analyze the current training budget to determine whether funds are sufficient to allow for additional training opportunities. Consider dedicating a portion of training funds to specialty training.	Percentage of training funds utilized	>99%	Chief McNeal	Continuous
Research and provide additional training opportunities for the department to increase experience levels as the department loses senior employees to retirement.	TRAINING (THE PREPARATION)	Develop a formal training program for fire inspectors.	Formal process of training to efficiently develop new inspectors	Task book created and utilized	Chief Legler	FY 2024

Research and provide additional training opportunities for the department to increase experience levels as the department loses senior employees to retirement.	TRAINING (THE PREPARATION)	Implement benchmark standards and task books at all ranks through Battalion Chief.	Ensure proper training and experience for new promotions	100% utilization of D/E, Capt and BC taskbooks	Chief Ashman	FY 2023
Research and provide additional training opportunities for the department to increase experience levels as the department loses senior employees to retirement.	TRAINING (THE PREPARATION)	Take advantage of TIFMAS grant funds when available.	Amount of funds received annually	\$12,000 (max amount available)	Chief Ashman	Continuous
Strategy	Category	Task	Metric	Target	Task Owner	Target FY
Research and provide additional training opportunities for the department to increase experience levels as the department loses senior employees to retirement.	TRAINING (THE PREPARATION)	Expand the Captain's Academy for new Captains and Drivers scheduled to promote.	Number of Captain's academies held	1 per year	Chief McGrath	FY 2023
Expand formal mentorship program and knowledge-sharing amongst senior firefighters and newer, inexperienced firefighters.	TRAINING (THE PREPARATION)	Evaluate mentorship program for new hires.	Meet with mentors and new hires to evaluate program	Improve on-boarding process	Chief McGrath	Continuous
Expand formal mentorship program and knowledge-sharing amongst senior firefighters and newer, inexperienced firefighters.	TRAINING (THE PREPARATION)	Maintain the Field Training Officer program and ensure it continues to meet the needs of the department.	Number of FTOs maintained	9	Chief Spinuzzi	Continuous

6. FIVE-YEAR FORECAST

		2022	2023	2024	2025	2026
1	ADMINISTRATION (THE ORGANIZATION)					
1.1	Enhance strategic planning initiatives and communication throughout all ranks of the department to ensure crews are aligned with leadership.					
1.1.1	Establish rotating schedule of hosting staff meetings at stations so that more staff are involved in strategic and administrative discussions.					
1.1.2	Dedicate a minimum of one meeting a year with each division to discuss updates to the department's Business Plan.					
1.1.3	Create a tracking mechanism, such as a Google Sheet or Trello, to document progress on the Business Plan.					
1.1.4	Hold recurring strategic planning meetings with chief staff.					
1.2	Implement committees to accomplish projects and establish programs that would otherwise stagnate due to limited staff availability.					
1.2.1	Revive the Quarterly Captain's Meeting.					
1.2.2	Establish a Chief's Advisory Committee.					
1.2.3	Establish a Research and Development Committee.					
1.3	Evaluate the workloads among Chief staff and administrative staff.					
1.3.1	Assess the workload of all Division Chiefs, Assistant Chiefs, and Fire Chief.					
1.3.2	Assess the workload of civilian administrative staff positions (Quartermaster, Data Technician, Administrative Assistant, Administrative Analyst).					
1.3.3	Maximize the use of the administrative Battalion Chief and Captain positions until they are moved to a shift schedule.					
1.4	Review and update departmental standard operating procedures to increase efficiency.					
1.4.1	Create a process to ensure Standard Operating Procedures are reviewed and updated annually.					
1.4.2	Ensure EMS protocols are reviewed and updated annually.					
1.4.3	Create and utilize a Special Order template to use when making temporary changes in procedures or operations.					
1.5	Expand the use of social media and the department's various webpages.					
1.5.1	Create public safety announcements to be used as an educational tool for the public.					
1.5.2	Review the website on a bi-annual basis and make changes as needed.					
1.5.3	Encourage creativity in posting regular, frequent social media updates on the department's operations.					
2	PERSONNEL MANAGEMENT (THE PEOPLE)					
2.1	Address personnel needs and provide opportunities that keep members engaged and help maintain a positive culture.					
2.1.1	Develop the department's culture, especially when hiring new staff that are entering the fire service or fire prevention for the first time. Examples include Family Orientation Day, informal gatherings, and enhancing the annual awards banquet.					

	2022	2023	2024	2025	2026
2.1.2					
2.1.3					
2.1.4					
2.1.5					
2.1.6					
2.2					
2.2.1					
2.2.2					
2.2.3					
2.2.4					
2.2.5					
2.2.6					
2.3					
2.3.1					
2.3.2					
2.3.3					
2.3.4					
2.3.5					
3					
3.1					
3.1.1					
3.1.2					
3.1.3					
3.1.4					
3.1.5					
3.1.6					
3.2					
3.2.1					
3.2.2					

		2022	2023	2024	2025	2026
3.2.3	Consider over-hiring personnel to fill the gap that occurs in the time between when a vacancy occurs and when we can have a firefighter trained and ready to fill that shift. This is currently taking a minimum of 7 months to over 1 year.					
3.3	Research new equipment and technology that could improve service delivery.					
3.3.1	Ensure current equipment and technology is stocked, utilized, and maintained properly, including reserve apparatus.					
3.3.2	Upgrade current station infrastructure/equipment to withstand extreme weather conditions.					
3.3.3	Direct the new Research and Development Committee to provide recommendations on upcoming innovative equipment and technology that the department could utilize.					
3.4	Evaluate new methods of EMS delivery.					
3.4.1	Assess the feasibility of implementing an EMS squad concept.					
3.4.2	Assess alternative methods of EMS delivery, such as community-based telemedicine.					
3.5	Evaluate the outcome of outsourcing ambulance billing duties to a third-party company.					
3.5.1	Compare the liability and cost of utilizing Emergicon to provide ambulance billing services against the liability and cost of providing these services in-house.					
3.6	Establish specialty operations programs that are specific to the needs of Lewisville and the immediate surrounding area.					
3.6.1	Create training paths tailored to specialty positions.					
3.6.2	Ensure the number of divers keeps up with the vacancies created by promotions and retirement.					
3.6.3	Formalize a Swift Water Rescue specialty team.					
3.6.4	Consider creating or formalizing any other specialty operations to address the types of calls that we are tasked to handle. Considerations may include Drone Operations, Confined Space/Collapse, and High Rise Operations.					
3.7	Complete construction on new facilities.					
3.7.1	Design and construct the new Training Field in partnership with Highland Village and Flower Mound.					
3.7.2	Design and construct the Joint Public Safety Building to replace the current Station 1, Fire Administration, and the Police Department.					
3.7.3	Plan for the replacement of Station 4.					
3.8	Continue to participate in the City's special events, such as Western Days, Sounds of Lewisville, and various other events.					
3.8.1	Utilize drones to provide intel and overwatch when emergencies are reported.					
3.8.2	Evaluate risks to provide appropriate staffing levels and equipment.					
3.9	Expand Community Risk Reduction programs					
3.9.1	Assess the need for a Public Education Coordinator dedicated solely to community outreach.					
3.9.2	Establish a pre-incident planning program.					

	2022	2023	2024	2025	2026
4 TRAINING (THE PREPARATION)					
4.1 Assess the workload of the Training Division					
4.1.1 Assign the administrative FIT Captain to the Training Division for two years, until that position transitions to shift work.					
4.1.2 Explore technology and other methods of improving efficiency to reduce administrative burden of Training Division staff.					
4.2 Research and provide additional training opportunities for the department to increase experience levels as the department loses senior employees to retirement.					
4.2.1 Analyze the current training budget to determine whether funds are sufficient to allow for additional training opportunities. Consider dedicating a portion of training funds to specialty training.					
4.2.2 Develop a formal training program for fire inspectors.					
4.2.3 Implement benchmark standards and task books at all ranks through Battalion Chief.					
4.2.4 Take advantage of TIFMAS grant funds when available.					
4.2.5 Expand the Captain's Academy for new Captains and Drivers scheduled to promote.					
4.3 Expand formal mentorship program and knowledge-sharing amongst senior firefighters and newer, inexperienced firefighters.					
4.3.1 Evaluate mentorship program for new hires.					
4.3.2 Maintain the Field Training Officer program and ensure it continues to meet the needs of the department.					