



FIRE DEPARTMENT  
BUSINESS PLAN

2020



JULY 1, 2019 – JUNE 30, 2020  
TOWN OF CHAPEL HILL



# Letter from the Fire Chief



*"A Safe Community Where People Can Thrive" "Courage Honor, Family, Dedication"  
"We prepare, we learn, we train, we engage"*

As an ever evolving, adaptive organization, The Chapel Hill Fire Department continues to provide exceptional service to all who live, work, study, play, or pass through our community. The department has just completed the first phase of an intensive strategic planning process that involved employee input from all levels of the organization. Robust dialog, inquisitiveness, and a collaborative spirit permeated all aspects of the planning process. The efforts of everyone involved in this endeavor produced a meaningful and living document that casts a concise vision, an updated mission, and defines our fundamental values as an organization. The plan aligns with our greater Town of Chapel Hill Strategic Goals and Objectives. I am proud of the work of our strategic planning group and look forward to the next phase of what will be an ongoing planning process.

During the past year our Department experienced multiple successes and challenges. Departmental reorganization and position reclassifications provided the opportunity to add an emergency management planner to the EM Team and supervisors to oversee a dedicated technical rescue unit in our emergency operations division. Through focused technical rescuer training, we enhanced our response capabilities to adequately address hazards present in dense modern urban environments. Through the acquisition of specialized apparatus and equipment, the department has the capability to quickly and effectively respond to these hazards enhancing overall community safety. We have entered into mutually beneficial partnerships with the UNC Department of Environmental Health and Safety and OWASA to provide these services on campus and at their facilities. Our staff continue to evaluate resource deployment across our Town with an interest of providing the most effective and efficient response possible.

Our growing community and the types of development we are experiencing inform our business plan priorities for the coming year. Densely populated urban areas and higher buildings will require a larger firefighting force. Our departmental growth has not kept up with community growth. Providing the level of coverage our community expects and deserves within this growth is not sustainable at our current staffing levels. We are exploring multiple ways to address this issue. Our business plan also places focus upon leadership development and training as many of our supervisors will become eligible for retirement over the next five years. We have also focused on firefighter wellness as the fire service continues to experience alarming rates of cancer and impacts related to traumatic stress.

I remain thankful for the ongoing support from this wonderful community. We value our strong, ongoing internal and external partnerships. I am grateful for the exceptional service provided daily by the men and women of the Chapel Hill Fire Department.

## Our department provides:

- Emergency Operations
- Code Enforcement
- Command-Control Administration
- Planning & Risk Reduction
- Prevention and Safety Education
- First Responder Medical Services
- Urban Search and Rescue
- Training and Development

– Matt Sullivan, Fire Chief

## Our Mission

Vision Statement: A Safe Community Where People Can Thrive

Mission Statement: We Prepare, We Learn, We Train, We Engage

Department Values: **Courage**      **Honor**      **Family**      **Dedication**

## Our Guiding & Governing Documents

- CHFD Strategic Plan – 2020 & Beyond
- NFPA 1710
- CHFD ISO Report
- CPSE/CFAI/CPC tools
- SOG Benchmarking Program Data

## Our Department



**Departmental Performance Measures Overview** (mark 'X' if performance from the most recent data collection period is at or above target)

Mission-level Measures		At or above target
1.	Percentage of non-medical emergency responses within 5 minutes from dispatch to the arrival of the first unit (78%)	<input type="checkbox"/>
2.	Complete 2000 routine inspections annually	<input checked="" type="checkbox"/>
3.	Percentage of Fires contained to Room of Origin on Arrival	<input checked="" type="checkbox"/>
4.	Combined audiences of public safety presentation, as a percentage of total population (10.1%)	<input type="checkbox"/>

Program-level Measures		
Program	Performance Measure	At or above target
Emergency Operations	Percentage of structure fire responses within 5 minutes from dispatch to the arrival of the first unit (73%)	<input type="checkbox"/>
Emergency Operations	Percentage of structure fire responses within 9 minutes from dispatch to the arrival of the full alarm (54%)	<input type="checkbox"/>
Emergency Operations	Percentage of non-medical emergency responses within 5 minutes from dispatch to the arrival of the first unit. (78%)	<input type="checkbox"/>
Emergency Operations	Percentage of buildings toured for familiarization and pre-incident planning. (88%)	<input type="checkbox"/>
Emergency Operations	Percentage of front line apparatus with out-of-service time greater than 10%	<input type="checkbox"/>
First Responder Medical Services	CHFD response time to medical calls within 5 minutes from dispatch to arrival (59%)	<input type="checkbox"/>
First Responder Medical Services	CHFD is released from medical calls in less than 20 minutes 90% of the time (78%)	<input type="checkbox"/>
Code Enforcement	Percentage of State required inspections completed	<input checked="" type="checkbox"/>
Fire Prevention and Safety Education	Combined audiences of public safety presentation, as a percentage of total population (10.1%)	<input type="checkbox"/>
Training and Development	Personnel completed company training (192 hours required) (97%)	<input type="checkbox"/>
Training and Development	Personnel completed full officer training (12 hours required) (82%)	<input type="checkbox"/>
Training and Development	Personnel completed existing driver operator training (12 hours required) (100%)	<input checked="" type="checkbox"/>
Training and Development	Personnel completed hazardous material training (6 hours required) (57%)	<input type="checkbox"/>



# DEPARTMENTAL STRATEGIC INITIATIVES



## Initiative 1: Increase staffing & optimize resource deployment for community safety

Project Manager(s): C-1, C-2, C-4, C-5

### Strategic Alignment

*Departmental SWOC*- This initiative addresses: **Challenge # 3** (Challenge #2 & Opportunity #2 as well)

*Strategic Plan*- This initiative addresses: **Safe Community**, Objective 3, Initiative 1

### Actions

**Action 1.1:** Review data to determine optimum staffing levels (already begun – FY19)

Action 1.1 will begin in **FY2020** and anticipated to end in **FY2020**

**Action 1.2:** Implement plan to address staffing shortfall/needs

Action 1.2 will begin in **FY2020** and anticipated to end in **>FY2022**

**Action 1.3:** Ongoing data compilation & analysis

Action 1.3 will begin in **FY2020** and anticipated to end in **>FY2022**

### Performance

Performance Measure 1:	Percentage of structure fires receiving full-alarm assignment in <8 minutes
Performance Measure 2:	Percentage of total population reached by LS education program(s)
Performance Measure 3:	Percentage of structure fires confined to room of origin
Performance Measure 4:	Percentage of EMS calls with response time <5 mins.

### Resources

Account Name	FY20 Budget	FY21 Estimate	FY22 Estimate
Full Time Salary Accounts	\$82,500	\$355,000	\$375,000
Uniform & Clothing Allotment (Uniforms & PPE)	\$9,000	\$18,000	\$18,000
<b>Total</b>	-	-	-

### Significant Organizational Support

This initiative will need significant communications support from Communications & Public Affairs in FY20	<input type="checkbox"/>
This initiative will need significant guidance/support from Technology Solutions in FY20	<input type="checkbox"/>
We anticipate requesting <b>new</b> funding/resources in next year's budget to complete this initiative	<input checked="" type="checkbox"/>

## Initiative 2: Capital Projects Resource Management

Project Manager(s): C-1, C-2, C3, C-5

### Strategic Alignment

*Departmental SWOC*- This initiative addresses: **Weakness # 2** (Challenges #2 & #3; Strength 4 as well)

*Strategic Plan*- This initiative addresses: **Economic & Financial Sustainability**, Objective 3, Initiative 1

### Actions

**Action 2.1:** Work with PW, BMD, Manager & Council on strategy & plan for replacement/renovation of Fire Station 3. Implement plan.

Action 2.1 will begin in **FY2020** and anticipated to end in **FY2022**

**Action 2.2:** Work with BMD & Public Works Fleet Division to develop a workable plan for Apparatus & Vehicle needs and replacement scheduling and budgeting. Submit plan for approval and implement.

Action 2.2 will begin in **FY2020** and anticipated to end in **FY2020**

**Action 2.3:** Work with BMD and CHPD to develop a workable plan for Radio replacement scheduling & budgeting. Submit plan for approval and implement.

Action 2.3 will begin in **FY2020** and anticipated to end in **FY2022** (Changes in the VIPER system will necessitate action to be complete by 2025)

**Action 2.4:** Work with BMD to develop a workable plan for other Capital Equipment replacement plans (SCBA, Thermal Imaging Cameras, etc.). Submit plan for approval and implement.

Action 2.4 will begin in **FY2021** and anticipated to end in **>FY2022**

### Performance

Performance Measure 1:	Percentage of frontline apparatus with out-of-service time >10%
Performance Measure 2:	Percentage of structure fires receiving a full-alarm assignment in <8 minutes
Performance Measure 3:	Percentage of structure fires confined to room of origin

### Resources

Account Name	FY20 Budget	FY21 Estimate	FY22 Estimate
Capital - Fleet	\$0	\$192,000	\$375,000
Capital - Buildings		TBD	TBD
Capital - Equipment		TBD	TBD
<b>Total</b>	-	-	-

### Significant Organizational Support

This initiative will need significant communications support from Communications & Public Affairs in FY20	<input type="checkbox"/>
This initiative will need significant guidance/support from Technology Solutions in FY20	<input type="checkbox"/>
We anticipate requesting <b>new</b> funding/resources in next year's budget to complete this initiative	<input checked="" type="checkbox"/>

## Initiative 3: Department Personnel Readiness

Project Manager(s): C-4

### Strategic Alignment

*Departmental SWOC*- This initiative addresses: **Weakness # 4** (Weakness #3, #5, Opportunity #3, Challenge # 1 as well.)

*Strategic Plan*- This initiative addresses: **Safe Community, Objective 3, Initiative 1**

### Actions

**Action 3.1:** Re-structure Fitness Program & evaluation

Action 3.1 will begin in **FY2020** and anticipated to end in **>FY2022**

**Action 3.2:** Continue Peer Support Initiative

Action 3.2 will begin in **FY2020** and anticipated to end in **>FY2022** (begun in FY18; ongoing)

**Action 3.3:** Evaluate and re-structure as determined training delivery program, incorporating career progression and ongoing leadership development.

Action 3.3 will begin in **FY2020** and anticipated to end in **>FY2022**

### Performance

Performance Measure 1:	All PM's under Training & Development (ISO markers)
Performance Measure 2:	

### Resources

Account Name	FY20 Budget	FY21 Estimate	FY22 Estimate
Business Meetings & Training (10451, 10455, 10460)	\$0	\$20,000	\$15,000
<b>Total</b>	-	-	-

### Significant Organizational Support

This initiative will need significant communications support from Communications & Public Affairs in FY20	<input type="checkbox"/>
This initiative will need significant guidance/support from Technology Solutions in FY20	<input type="checkbox"/>
We anticipate requesting <b>new</b> funding/resources in next year's budget to complete this initiative	<input checked="" type="checkbox"/>

## Initiative 4: Community Risk Reduction

Project Manager(s): C-5, C-6, C-1

### Strategic Alignment

*Departmental SWOC*- This initiative addresses: **Challenge # 3** (Strength 3; Opportunities 2, 4; Challenge 4 as well)

*Strategic Plan*- This initiative addresses: **Safe Community**, Objective 3, Initiative 4

### Actions

**Action 4.1:** Conduct risk assessment(s) in conjunction with County, UNC, UNC-H & larger region

Action 4.1 will begin in **FY2020** and anticipated to end in **FY2021**

**Action 4.2:** Evaluate resource deployment model(s) and restructure as needed; train up broad range of Town personnel for IMT/EOC type functions

Action 4.2 will begin in **FY2020** and anticipated to end in **>FY2022**

**Action 4.3:** Identify target hazards and develop CRR programs to address on all levels, through both CHFD Life Safety & Emergency Management focus

Action 4.3 will begin in **FY2020** and anticipated to end in **>FY2022**

### Performance

Performance Measure 1:	Percentage of population reached with L/S education programs
Performance Measure 2:	Number of facilities toured for pre-incident planning

### Resources

Account Name	FY20 Budget	FY21 Estimate	FY22 Estimate
Misc. Contracted Services	\$4,000	\$10,000	TBD
Business Meetings & Training (10451)	\$2,000	\$5,000	\$2,500
<b>Total</b>	-	-	-

### Significant Organizational Support

This initiative will need significant communications support from Communications & Public Affairs in FY20	<input type="checkbox"/>
This initiative will need significant guidance/support from Technology Solutions in FY20	<input type="checkbox"/>
We anticipate requesting <b>new</b> funding/resources in next year's budget to complete this initiative	<input checked="" type="checkbox"/>

## Initiative 5: Relationships and Strategic Partnerships

Project Manager(s): C-1, C-2, C-3, C-4, C-5, C-6

### Strategic Alignment

*Departmental SWOC*- This initiative addresses: **Strength # 3** Opportunities 4,5,&6

*Strategic Plan*- This initiative addresses: **Collaborative & Innovative Organization**, Objective 1, Initiative 3

### Actions

**Action 5.1:** Build on partnership(s) with the UNC & UNC Hospital systems where our missions are shared; minimize unnecessary duplication of effort

Action 5.1 will begin in **FY2020** and anticipated to end in **>FY2022**

**Action 5.2:** Strengthen partnerships with utilities (OWASA, Dominion, Duke Energy, etc.), fire and EM organizations (NFPA, NFA, FEMA, OSFM etc.)

Action 5.2 will begin in **FY2020** and anticipated to end in **>FY2022**

**Action 5.3:** Build on mutual aid partnerships, USAR partnership, OCEM partnership, to share resources where possible to further mission success

Action 5.3 will begin in **FY2020** and anticipated to end in **FY2022**

### Performance

Performance Measure 1:	[Insert performance measure here]
Performance Measure 2:	[Insert performance measure here]

### Resources

Account Name	FY20 Budget	FY21 Estimate	FY22 Estimate
Staff Resources	\$0	\$0	\$0
Misc. Contracted Services (USAR funding);	\$0	TBD	TBD
Dues & Subscriptions	\$0	TBD	TBD
<b>Total</b>	-	-	-

### Significant Organizational Support

This initiative will need significant communications support from Communications & Public Affairs in FY20	<input checked="" type="checkbox"/>
This initiative will need significant guidance/support from Technology Solutions in FY20	<input checked="" type="checkbox"/>
We anticipate requesting <b>new</b> funding/resources in next year's budget to complete this initiative	<input checked="" type="checkbox"/>