

SAFE-D WEBINAR



Planning • Budgeting • Legislation
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Strategic Planning

A Path to the Future

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Introduction

- SAFE-D provides education to improve the delivery of emergency services by Texas Emergency Services Districts.
- The world is constantly changing, yet ESDs throughout Texas are responsible for the delivery of essential first responder services.
- First Responder Services
 - Emergency Medical Services
 - Fire Prevention and Suppression
 - Rescue
 - Hazardous Materials

Question

- We all must adapt and respond to the changing needs of the communities which we serve.
- How do we recognize and respond to the changing needs of the communities which we serve?
- Annual Strategic Planning involving Emergency Services District Commissioners and the service provider leadership (if applicable)

Question

- Why have an Annual Strategic Planning Meeting?
 - An Annual Strategic Planning Meeting gives an opportunity for leaders to formulate a common direction and set of realistic goals.

Observation

It is the most difficult annual task for the ESD leadership but offers real rewards and results.

The process of conducting the Annual Strategic Planning Meeting may be both painful and time consuming.

Question

- What are the results of building a realistic Strategic Plan?
 - Establishes a **common set of values** which may transform your ESD
 - Set the **future direction** of the ESD
 - **Inspires leaders** to have a common set of objectives
 - Establishes and clearly **defines the needs** of the ESD
 - Assists in establishing **annual budgets**
- The end result of your Strategic Plan is **Transitional Leadership**

Questions

- Where to begin?
 - Define your past achievements
 - Analyze your ESD's strengths and weaknesses
 - Define your ESD's current and future challenges
- How will the key challenges be addressed over the short and long term?

Question

- How do the modern ESDs save lives and property?
 - Good, skilled, mentally and physically fit personnel
 - Modern, constant, high quality training
 - Good apparatus and equipment
 - With an anticipated and funded replacement schedule

Observation

- There never seems to be enough funds.
- ESDs must spend their limited funds very wisely.
- Look into all possible sources of funding.
 - Property Taxes (Tax Rate)
 - Sales and Use Taxes
 - Grants
 - Donations and Fund Raises
 - Charging for Services

Gaining and Maintaining Community Support

- Develop a “Community Outreach Program”
 - Annual Report
 - To registered voters in the service area
 - To all citizens in the service area
 - Citizens Fire Academy
 - Involvement in Civic Organizations
 - Web Site
 - Social Media

Strategic Plan Influences the Annual Budget

- Determine what percentage of your ESD's annual budget should be spent on
 - Personnel and Personnel Overhead
 - Training
 - Apparatus and Equipment
 - Administration
 - Outside Services
 - Fire Stations
 - Debt Service (as a percentage of total income)

Questions

- Are you, the ESD, listening to the expressed needs of your service provider (if applicable) and / or community?
- Should the service provider (if applicable) be involved in the development of the ESD's Strategic Plan?

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