Louisville Metro Government
Mayor Greg Fischer

Strategic Plan Update

January

2014

Mission Statement: Louisville Division of Fire serves the community by providing Quality Fire Prevention, Environmental Protection and Emergency Services.

Louisville Division of Fire

2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019

A Word from Mayor Fischer…

Dear citizens:

It's been one year since Louisville Metro Government introduced its Strategic Plan to citizens and we've already made considerable progress toward our five objectives and 21 goals. From planting more trees to creating an even safer city to growing jobs and wages, my team is focused on our common dream for Louisville -- to create a clean, green, safe and inclusive city where people love to live and work. Additionally, each department within LMG has been striving to make similar progress against their own respective Six-Year Strategic Plans. As you review this report, you will see both aggressive goals and innovative initiatives set against achieving game-changing objectives. Our intent, at this level of governance, is to ensure that we are executing a coordinated effort against our collective vision. Our Six-Year Strategic Plans form a roadmap for getting us to this vision -- and you will see that some of our goals have been updated and revised to better reflect the work we've already accomplished -- and the work ahead.

We view our work in Metro Government through three lenses:

- Daily work -- the day-to-day items that keep city government running efficiently and effectively;
- Continuous improvement -- improving on that daily work;
- Innovation and breakthrough -- creating and implementing those big ideas that propel us forward as a government and as a city.

The Strategic Plan contains elements of all three. I encourage citizens to review the goals and objectives -- along with the data and metrics behind them -- to learn more about how their city government is working for the betterment of Louisville, every single day.

Thank you for allowing me to serve as your Mayor.

Mayor Greg Fischer

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OUR PURPOSE AND VISION…

Louisville Metro Government is the catalyst for creating a world-class city that provides its citizens with safe and vibrant neighborhoods, great jobs, a strong system of education and innovation, and a high quality of life.

"Louisville is a city of lifelong learning and great jobs, wellness, and compassion"

Our Scope of Reference:

- ✓ Reflections from Chief Hamilton
- ✓ Mayor's Five Strategic Objectives
- ✓ Department Strategic Objectives
- ✓ Continuous Improvement: Learning Along the Way

2014

Public Safety

In 2013, Louisville Metro public service and safety agencies all got the opportunity to participate in LouieStat. They see first-hand Mayor Fischer's commitment and leadership to embrace performance management and strategic planning as a means to focus on what's important and to improve customer satisfaction with our services. Each of these agencies has increasingly demanding expectations. Meeting those challenges well requires they understand their limitations and weaknesses. While dealing with the challenges of their available budget, personnel strength, and other resources requires focus, knowing what's important to their mission and how to best use their limited time magnifies the value of their collective efforts. Recognizing what they do well is important in achieving results. Recognizing what needs improvement builds strength in problem solving and increases both employee and citizen satisfaction in the outcomes of their efforts. Sharing what is and what's not working in planning report outs, LouieStat, and enterprise model solutions give agencies more opportunity to learn from the break through work of others and accept the risk of leading innovation within their own agencies.

Doug Hamilton,
Chief of Public Safety

Mayor's Five Strategic Objectives – 6yrs

These five objectives are the ultimate outcomes the Fischer Administration is working hard to achieve.

1. Deliver Excellent City Services: We strive to be the best city government in America and will use a robust measurement system to drive employee performance and track our results.

2. Solve Systemic Budget Issues: We will resolve the structural budget imbalance that limits our city and its growth. Our expenses cannot continue to outpace revenue growth.

3. Take Job Creation To The Next Level: We will create a culture of innovation that fosters the growth of 21st Century jobs, focusing on our strategic economic development strengths– lifelong wellness and aging care, value-added logistics, advanced manufacturing, and the food and beverage industry. We will champion a business-friendly entrepreneurial environment that recognizes education is the foundation for job creation. We will work with our schools, colleges and universities to deliver a 21st century workforce.

4. Invest In Our People And Neighborhoods, Advance "Quality Of Place": We will build on Louisville's unique and creative people and history, embracing all citizens and our growing international population, by improving public transportation, the arts, and our parks. We will ensure a safe, inclusive, clean and green city -- a city that looks toward the future by capitalizing on our diverse population, our geography, and the Ohio River.

5. Create Plans For A Vibrant Future: We will develop and begin implementation of a 25-year vision for the city, including targeted neighborhood revitalization. The vision will detail how the city will look, feel and flow in the short, mid, and long term.

Department Strategic Objectives – 6 years

The following functional objectives are high-level accomplishments that the department is focused on achieving over the next six years.

1. All Hazards Response: The Division will respond as professionals and deliver all hazard emergency services to citizens and visitors of Louisville. This includes a timely response, proper tactical procedures with life safety and firefighter safety as the primary goals, effective incident management and compassion for those affected by the incident.

2. Medical Care Response: The Division will respond as professionals and deliver excellent emergency medical care to all citizens and visitors of Louisville. This includes a timely response with quality medical care aimed at stabilizing a medical emergency.

3. Code Enforcement: The Division will provide code enforcement and public education that proactively protects the citizens and businesses within Louisville by assessing and mitigating the risks of fire.

4. Fire Cause Determination: The Division will determine the cause of fires in an accurate and timely manner and work to prevent incendiary and accidental fires.

5. Division Infrastructure: The Division will maintain and upgrade its infrastructure so as to be always ready to effectively respond to all emergency incidents within Louisville. This includes firehouse facilities, technology resources and fire apparatus.

6. Division Training Standards: The Division will continue high level training of its members.

CONTINUOUS IMPROVEMENT…

Learning Along the Way

In January of 2013 each department, within the Metro enterprise, published its inaugural 6 year Strategic Plan, spanning Fiscal Years 2013 - 2019. In doing so, we collectively ushered Louisville Metro Government into a new era of planning and performance improvement. This new era is best described by the phrase "Continuous Improvement Journey"; a phrase that has become the watchword for Metro's pursuit of becoming 'World Class' among its peer cities. As with any pursuit toward excellence, change is required, arguably needed and expected ---the kind of change that is proactive, inclusive, comprehensive and continuous.

We responded to the call by designing a new process which enables us to accurately and confidently provide real-time updates on both our progress and performance. This said, we view a department's strategic plan as a "living and breathing" document. Hence, it will continue to evolve with time; as goals are accomplished, new assignments are made and core missions are realigned to adapt to the changing needs of the city and its citizens. But each plan will also evolve because of discoveries ---as we acquire a better understanding of our strengths and weaknesses; and yes, even as we learn from our mistakes. This past year has brought about numerous and exciting changes for our collective enterprise; we have grown departmentally and matured as an organization. We have learned a great deal about ourselves, one another and most importantly about what our citizens expect from us. This learning process has been a challenging one, but one that all departments have gone through in their pursuit of excellence. The progress report covers our strategic efforts from January 1, 2013 to November 30, 2013. What follows is the culmination of our progress and what we have learned along the way…

Enjoying the Journey,

DeVon M. Hankins
Deputy Director of Strategic Planning

Samantha M. Yung
Strategic Planning Fellow

Progress and Performance:

- ✓ Strategic Planning Terms
- ✓ Department Progress Report & KPIs
- ✓ Accomplishment Report

2014

Strategic Planning Terms

Enterprise: Includes all departments, agencies and offices under the jurisdiction of Louisville Metro Government.

SMART: Stands for **S**pecific **M**easurable **A**ctionable **R**ealistic and **T**ime-bound.

Goal: A specific outcome that a department desires to achieve. We strive to make our goals *SMART* so that we can easily, accurately and confidently report our progress against them.

Initiative: Describes the course(s) of action that the department will take in an effort to achieve a specific goal. An initiative may often run parallel to or work interdependently with other initiatives that are aligned against the same goal.

Initiative Progress: Describes the outcome of the courses of action taken and outlines what resources and/or programs the department utilized, implemented, or created to ensure the success of the actual initiative itself.

Progress (% Complete): An approximate percentage of completion for a given Initiative.

- 25% - some action steps, required for the initiative, are completed
- 50% - about half the action steps, required for the initiative, are completed
- 75% - most action steps, required for the initiative, are completed
- 100% - all action steps, required for the initiative, are completed

Health: Describes whether or not the goal or initiative is on schedule based upon the *Target Start Date* and *Actual Start Date* and the *Target End Date* and *Actual End Date*. Health is indicated by using a color-coded index; the index colors are green, yellow, and red.

Green: On Track

Yellow: Slightly Off-Track

Red: Off Track

Strategic Planning Terms

Target Start Date: This is the date that the goal or initiative is "planned" or intended to be started.

Actual Start Date: This is the date that the goal or initiative is actually started.

Target End Date: This is the date that the goal or initiative is "planned" or intended to be completed.

Actual End Date: This is the date that the goal or initiative is actually completed.

Key Performance Indicator (KPI): It is a measurement, preferably numerical, that reflects the level of performance that is critical to success. KPI's should be validated by their *Source* and chosen method of analysis and calculation.

Source: The data, statistics and information that is collated either internally (department and/or Metro) or externally (federal or state government agencies, or non-governmental entities such as non-profits/advocacy organizations, or private companies). The Source should inform as to where the data originated, how it was collected, who collected it and who owns it; it validates the KPI.

Baseline: A standard against which present or future performance can be compared. It is essentially the measurement that provides a basis for comparison from where you use to be to where you currently are or desire to be. A well defined *SMART* Goal should clearly define how to calculate the value of your Baseline.

Benchmark: The agreed upon value or measure recognized by industry participants as being the "best practice" in the industry or field (i.e., best in class or world). Benchmarks may be set by statute, regulation or professional standards.

PROGRESS REPORT

Description of Dept. Goal	Description of Initiatives	Status per the Department's Nov. Report-out Date:					Goal KPI and Analysis
		Describe Initiative Progress	Initiative Progress (% Complete)	Initiative Health (Color)	Goal Progress (% Complete)	Goal Health (Color)	
1. Maintain the highest possible Insurance Service Office (ISO) rating, comply with industry regulations and standards, and achieve accreditation of our programs and personnel by Calendar Year 2015 Department Objective Met: 1,2,3,4,5,6 Mayor's Objectives Met: 1,2,4,5	Obtain accreditation through the Center for Public Safety Excellence by September 2013	All documents have been submitted to the accrediting agency. The agency and the Division of Fire are updating the documents to assure accuracy. The accrediting agency is expected to make a site visit in the first quarter of 2014 and full accreditation is expected in August 2014.	75%		50%		130 of the Division's standard operating procedures are fully compliant while 142 of 272 are currently assigned an owner for updating/revision. 370 members out of 434 are accredited; 85.3 % of eligible members have completed individual accreditation
	Complete an updated self assessment of Insurance Service Office rating by end of calendar year 2014.	This project is running parallel to the accreditation and the self assessment will not be completed until August 2014	25%				
	Assure compliance of standards through procedural updates, purchasing practices and training. Compliance with standards is an ongoing continuous process.	The Division has begun a restructuring of Standard Operating Procedures. This restructure involves 272 procedures that are derived from Federal, State and Local Laws as well as nationally accepted practices.	50%				
	Obtaining 100% of LFD members' accreditation through International Fire Service Accreditation Counsel (IFSAC) performance testing to be completed by the end of calendar year 2013	The IFSAC Testing Process will change after December 31, 2013. Members not completing all test components will have to retest to be accredited.	75%				
2. More efficiently track and account for administrative processes with the implementation of Agency Web software by end of calendar year 2013 Department Objective Met: 5 Mayor's Objectives Met: 5	Acquire software from Metro Information Technology	Agency Web training is complete and the software is being utilized, there are still some issues to be resolved with setup and customization.	75%		75%		The Division has implemented the use of Agency Web and is beginning to gather data for analysis. The program is 100% activated and being used for Division payroll
	Train Division members in proper use of software	Through in service training programs and hands on use, Division members are now properly using the software	100%				
	Train administrators to evaluate data contained within the software	Customization of queries is currently underway and the administrative staff is beginning to review small data sets	75%				

PROGRESS REPORT							
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3. Improve response times to meet or exceed the National Fire Protection Association 1710 Standard by calendar year 2014 Department Objective Met: 1,2 Mayor's Objectives Met: 1,4	Reduce turnout times - the time it takes fire companies to receive incident information and begin to respond on an apparatus	Continuous measurement is being completed through data gathering and analysis. New dispatch procedures have been implemented and MDT's have been placed in service	50%		75%		Response Time Benchmark Fire Incident = 6:35 Response Time Baseline Fire Incident = 7:46 for 2013 Turnout Time Benchmark Medical Incident = 6:45 Response Time Actual Medical Incident = 9:53 for 2013
	Initiate expedited dispatching	Louisville Fire has worked with MetroSafe to more quickly and efficiently relay incident information to the responders	100%				
	Implement Automatic Vehicle Locaters/Global Positioning System	Louisville Fire installed automatic vehicle locaters and global positioning on all fire apparatus	100%				
	Implement Mobile Data Terminal program	Louisville Fire has installed and is using mobile data terminals in all response apparatus. The MDTs allow responders to receive incident information faster and more accurately	100%				
4. Update existing health maintenance program to meet or exceed National Fire Protection Association 1583 Standardly Fiscal Year 2015 Department Objective Met: 1,2,6 Mayor's Objectives Met: 1,5	Work with Local 345 to establish parameters of health maintenance initiative	The Division of Fire is currently in discussions with the Local union representatives	25%		25%		No measurements have currently taken place.
	Fund health and fitness program	No funding in FY14 budget	0%				
	Educate LFD personnel through monthly Safety videos	Louisville Fire Academy has begun producing safety videos. The Academy will continue to producing safety videos	100%				

PROGRESS REPORT							
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5. Improve the current medical training program to meet or exceed Kentucky Revised Statutes 311A (Emergency Medical Services) requirements by Fiscal Year 2015 Department Objective Met: 2,6 Mayor's Objectives Met: 1,5	Designate a medical training officer	40-hour Fire District Chief assigned as LFD Medical Officer	100%		25%		The Division currently meets the requirements for Emergency Medical Training. However the Division seeks to improve the training which in turn will make medical responders more skilled and efficient
	Invest in training courses for members to become Kentucky certified medical instructors	Louisville Fire has been working to fill the medical officer position. The position was just permanently filled in October and the newly appointed individual will begin working to complete this initiative	0%				
	Develop a specific course schedule	Louisville Fire has been working to fill the medical officer position. The position was just permanently filled in October and the newly appointed individual will begin working to complete this initiative	0%				
	Research computer based training options	Louisville Fire has begun seeking vendors and reviewing the products that are offered	25%				
6. Continue to modernize the fire department fleet as allocations allow through Fiscal Year 2015 Department Objective Met: 1,2,5 Mayor's Objectives Met: 1,2,5	Purchase Truck 3 aerial apparatus	Apparatus to be delivered December 6, 2013	100%		75%		The Division was allocated funding for (1) staff vehicle, (1) aerial apparatus and (2) pumping apparatus. These vehicles have either been purchased completely or will be delivered by May of 2014. Funding was not accomplished for an air utility vehicle.
	Purchase Staff Vehicle for CHF 4	Vehicle was delivered and placed in service in July of 2013	100%				
	Develop bid specifications for two pumping apparatus that include technology and safety upgrades	The bid process was completed and the apparatus are currently being manufactured	100%				
	Purchase two new pumping apparatus	the pumping apparatus have a tentative delivery date of April 2014	50%				
	Seek grant funding for Air Utility Vehicle	Denied in 2013, Low Priority in 2014 Assistance to FF Grants	0%				

PROGRESS REPORT							
Description of Dept. Goal	Description of Initiatives	Status per the Department's Nov. Report-out Date:					Goal KPI and Analysis
		Describe Initiative Progress	Initiative Progress (% Complete)	Initiative Health (Color)	Goal Progress (% Complete)	Goal Health (Color)	
9. Obtain new fire safety trailer through capital or grant funding by Fiscal Year 2015 Department Objective Met: 3 Mayor's Objectives Met: 1,4	Secure funding through grants and capital project investments	Grant applied for through FEMA/NFPA but was not awarded	0%		0%		N/A
10. Help develop a Metro-wide fire service delivery model that is operationally efficient, consistent for all citizens, and financially sustainable by Fiscal Year 16 Department Objective Met: 1,2,3,4,5,6 Mayor's Objectives Met: 1,2,4,5	Improve data input for incident reporting	A proposal has been made to standardize data collection and incident reporting with an enterprise software solution	25%		25%		A key indicator of the progress of the goal is the fact that open dialogue between Urban and Suburban departments has taken place regarding the listed initiatives. In order to establish quantifiable KPIs, information will have to be consistent from all Metro fire departments/districts
	Improve efficiency in dispatching criteria and response times	Urban and Suburban Fire Departments are dispatched by MetroSafe currently using 4 levels of priorities. The departments are requesting that incidents be prioritized into 9 levels to more accurately determine what resources are needed for incident stabilization	25%				
	Establish a model for contract fire protection or integration of services between Louisville Fire and the Suburban Fire Districts	Louisville Fire and Lyndon Fire are currently completing a feasibility study to determine if Metro can provide fire services to the Lyndon Fire Protection District with Lyndon's current revenues	50%				
	Establish a response matrix that ensure 16 firefighters on the scene of a working fire	Some departments/districts within Metro are currently able to meet this initiative with internal resources while other departments/districts are able to meet this initiative with the use of Automatic Aid from surrounding districts	25%				

ACCOMPLISHED GOALS

The goals listed below have been accomplished by the department during our first year of planning. It is important to note that in many cases, although the short term goal has been accomplished, there remains a need and an expectation that we will continue to monitor our performance. In doing so, we challenge ourselves to validate our progress.

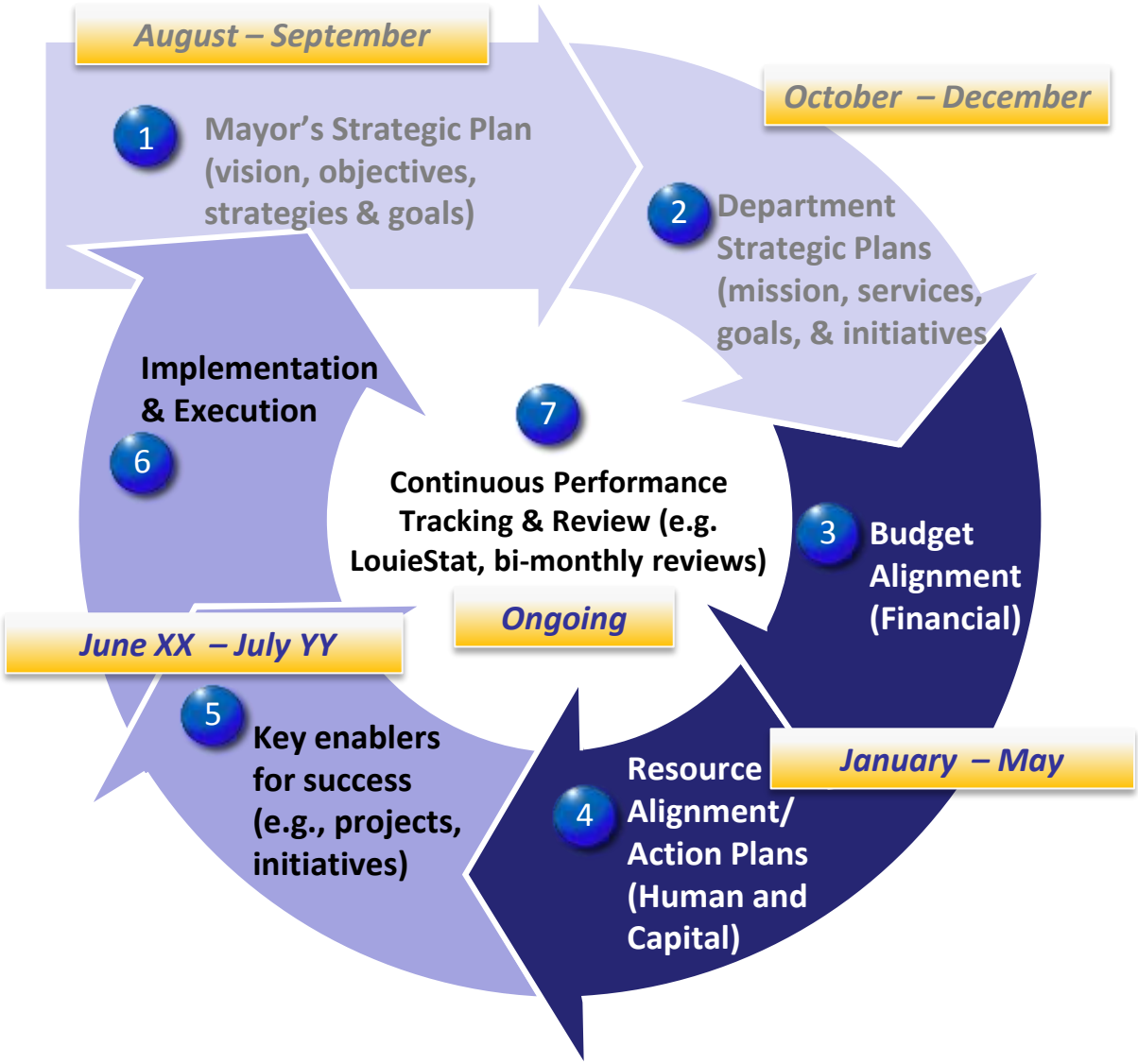
Description of Dept. Goal	Description of Initiatives	Status per the Department's Nov. Report-out Date:				
		Describe Initiative Progress	Initiative Progress (% Complete)	Initiative Health (Color)	Goal Progress (% Complete)	Goal Health (Color)
7. Achieve and maintain a 26% clearance rate of all arson investigation cases and a 75% conviction rate of arson offenders by end of Fiscal Year 2015 Department Objective Met: 1,4 Mayor's Objectives Met: 1,2,4	Maintain a team approach during fire scene investigations assuring the most modern techniques and the scientific methods are put in place	The Arson Bureau from October 2012 through September 2013 had an average clearance rate of 26.75% and a conviction rate of 92.17%. The Bureau will continue to move the goal and will work to attain a 30% clearance rate and a 94% conviction rate.	100%		100%	
	Assure that all cases receive timely follow up so as not to grow cold and stagnant	The Arson Bureau completes regular reviews of unresolved cases so as to assure proper follow up	100%			
	Monitor non-competent defendants accused of arson crimes to assure appropriate medical treatment to reduce the potential for repeat offenders	Arson Bureau members currently monitor defendants that are not competent to stand trial, who have a history of arson crimes. The Arson Bureau works to assure these defendants are taking medications properly so they are less likely to commit future arson crimes	100%			
8. Move to a completely paperless operation within Fire Prevention Bureau by Fiscal Year 2014 Department Objective Met: 3 Mayor's Objectives Met: 1,2	Complete scanning process of current hard documents	Completed, All building files scanned. All hard copy files transferred to basement for archiving.	100%		100%	
	New entries completed within Firehouse Software module	All new fire inspection entries are being completed in an electronic format within Firehouse Software	100%			

Enterprise Governance Documents:

- ✓ Metro Planning Cycle
- ✓ Metro Planning Calendar

2014

Louisville Metro Planning Cycle



The Louisville Metro Planning Cycle, provides guidance to departments on syncing strategy development with planning milestones, scheduling project timelines, forecasting resource needs and setting execution dates.

LMG

Louisville Metro Planning Calendar

May	June	July	August	Sept.	Oct.	Nov.	Dec.	Jan	Feb	March	April
	Final Budget Released	**Start of New Fiscal Year**						Mayor Releases Strategic Plan			
Louisville Metro Current State Internal Assessment (Progress toward goals)			Louisville Metro Senior Leadership Planning Retreat	Refine Louisville Strategic Plan	Share Updated Plan with Departments				Mayor and Senior Staff review and reconcile with Mayor's priorities and work with Departments and OMB to finalize budget proposal by May 1		
Louisville Metro External Assessment (e.g., Macro Trends, Benchmarks, Best practice)											
					Refine Department 6 Year Strategic Plans			Departments Finalize Strategic Plans & Develop 1 year Budgetary and Action Plans		Departments finalize 1 year Budgetary and Action Plans	
	Departments report Strategic Plan progress to Directors	Directors report Strategic Plan progress to Chiefs	Chiefs report Strategic Plan progress to Mayor	Departments conduct their own internal and external assessments		Directors report Strategic Plan progress to Chiefs	Chiefs report Strategic Plan progress to Mayor	Mayor reports Strategic Plan progress to Citizens	Departments report Strategic Plan progress to Directors	Directors report Strategic Plan progress to Chiefs	Chiefs report Strategic Plan progress to Mayor
Implementation, Tracking and Execution of Strategic Plans (ongoing)											

Mayor's Office | Departments | Mayor's Office & Dept. Directors

Notes:

2014

Our Continuous Improvement Journey…

Mayor Greg Fischer

~ "My dream for Louisville is to create a clean, green, safe and inclusive city where people love to live and work…"