

COPPERAS COVE fire department

Professionalism

Respect

Integrity

Dedication

Excellent Service



2019
Annual Report



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A Message from the Fire Chief

2019 was a great year for the Copperas Cove Fire Department. From new ambulances to new faces in the ranks we've welcomed change and promoted professionalism in every aspect of our job. I take tremendous pride in working alongside the men and women of the department. The data contained in this report serves as a testament to the level of expertise and dedication of fire department staff.

Your firefighters work and train hard to deliver excellence in fire/emergency medical service response and patient care. Our value to the community is measured directly by the highest quality services we provide to those who live, work, and visit our community.

We are thankful for the tremendous support received from our citizens, City leaders, and the other departments we have worked alongside during the reporting period.

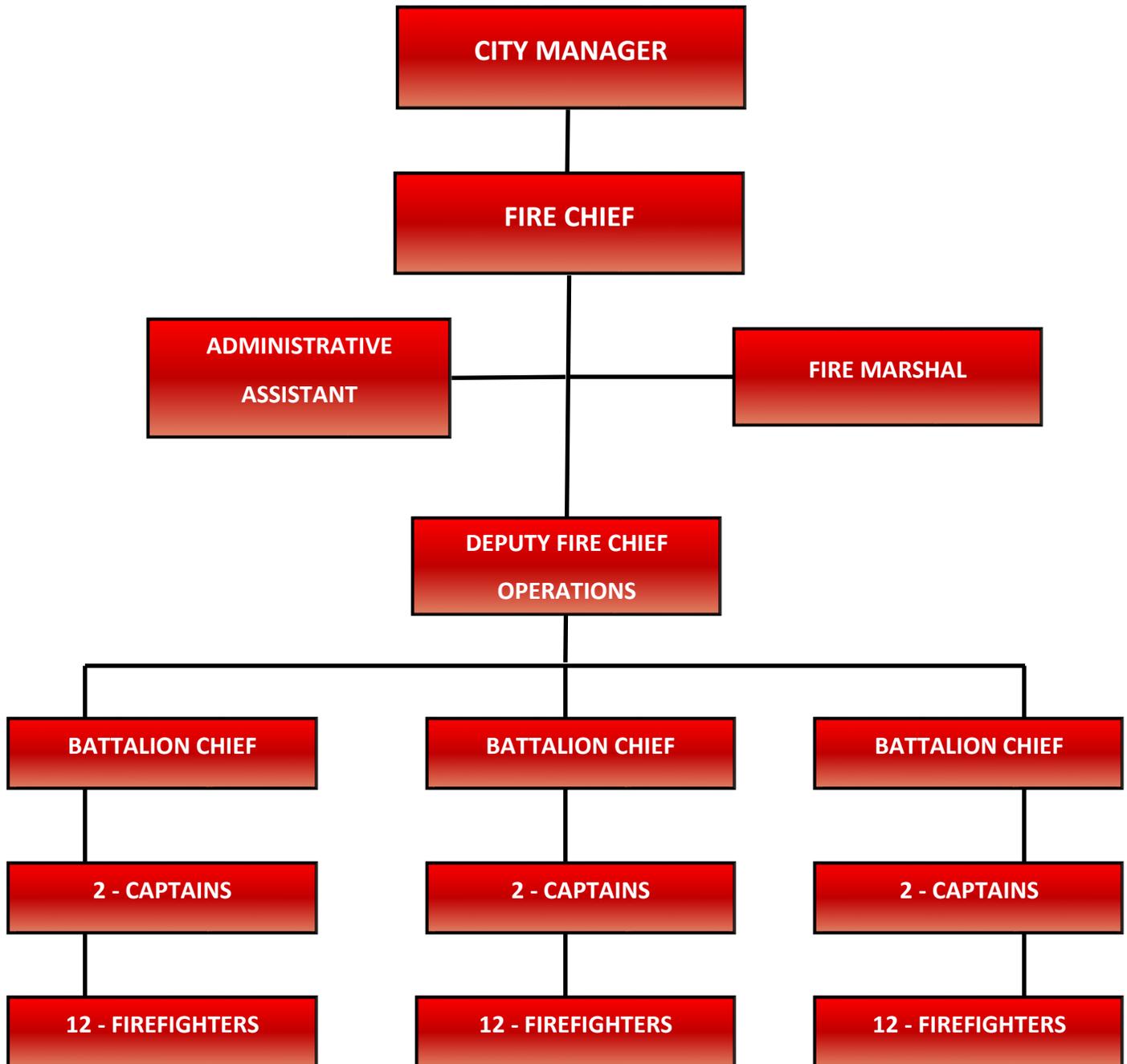
Although the department has identified staffing shortfalls, we will always give our best. That I can promise.

This year's Annual Report is changed up a bit to convey our capabilities. Thank you for taking time to review this report. We invite everyone to visit the Copperas Cove Fire Department and meet the wonderful people who make it all happen.

Michael Neujahr
Fire Chief

Organizational

Chart



Mission

Statement

The Mission of the Copperas Cove Fire Department is to protect and enhance the quality of life in the City Built for Family Living through a comprehensive program of services delivered by an excellent team directed towards providing education, prevention, and control in the areas of fire, rescue, medical emergencies, and disasters.

Values

Statement

The Copperas Cove Fire Department will continually strive to exceed our citizen's expectations working within a healthy, safe and innovative environment that enhances the professional and efficient delivery of emergency services. We will strive to be an organization providing community safety education and information, keen to anticipate, influence and embrace change.

Our
Core
Values

Professionalism
Respect
Integrity
Dedication
Excellent Service

Fiscal Year 2019

Budget Revenue

	Fiscal Year 17-18	Fiscal Year 18-19
<u>Licenses and Permits</u>		
<i>Ambulance Permits</i>	\$3,000.00	\$3,000.00
<i>Burn Permits</i>	N/A	\$700.00
<u>Charges for Service</u>		
<i>Ambulance Fees</i>	\$1,067,952.87	\$1,100,484.44
<i>Fire Related Response</i>	\$22,447.68	\$19,118.24
<i>Fire Inspection Fees</i>	\$4,945.13	\$4,698.86
<u>Other Income</u>		
<i>County Mutual Aid</i>	\$66,049.47	\$56,357.03
<i>Bell County Fire Runs</i>	\$3,734.62	\$3,931.41
<i>County EMS Revenue</i>	\$100,000.00	\$100,000.00
	\$1,268,129.77	\$1,288,289.98
<u>Total Expenditures</u>	\$4,229,210.20	\$4,409,966.96
	102.82%	97.65%



Administration Expenditures

	Fiscal Year 17-18	% Expended	Fiscal Year 18-19	% Expended
<i>Personnel Services</i>	\$238,063.54	100.55%	\$195,365.23	74.25%
<i>Supplies & Materials</i>	\$4,813.16	88.64%	\$5,797.72	92.10%
<i>Maintenance & Repair</i>	\$4,185.71	86.64%	\$3,507.49	81.46%
<i>Contractual Services</i>	\$72,728.43	100.77%	\$62,949.22	82.38%
<i>Designated Expenses</i>	\$0.00	0.00%	\$0.00	0.00%
<i>Capital Outlay</i>	\$0.00	0.00%	\$0.00	0.00%
<i>Other</i>	\$0.00	0.00%	\$0.00	0.00%
	\$319,790.84		\$267,619.66	

PERFORMANCE MEASURES	FY 2018 Actual	FY 2019 Current Budget	FY 2019 Year End Projection	FY 2020 Adopted Budget
OUTPUTS				
# of Command Staff Planning Sessions Conducted	12	12	12	12
# of Medical Director Update Meetings Conducted	13	12	12	12
# of Citizens Fire Academy's Conducted	0	0	0	1
# of Apparatus/Vehicle Purchases Initiated	0	0	0	0
# of New or Renovated Facilities Projects Initiated	1	0	1	1
EFFICIENCIES				
Per Capita Cost for Fire/Emergency Services	\$125.51	\$131.46	\$131.46	\$136.30
# of Sworn Firefighters per 1,000 Population	1.56	1.49	1.49	1.49
# of Citizens Attending Citizen Fire Academy	0	0	0	20
EFFECTIVENESS				
Property Protection Classification	2	2	2	2



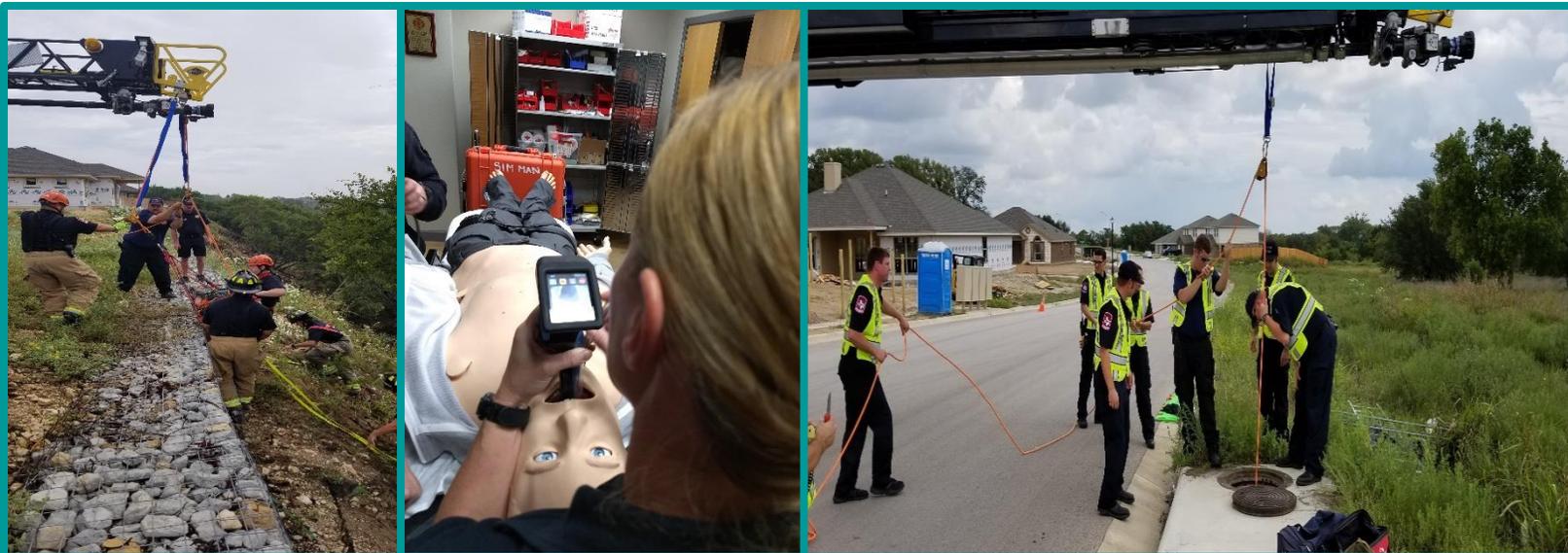
Operations Expenditures

	Fiscal Year 17-18	% Expended	Fiscal Year 18-19	% Expended
<i>Personnel Services</i>	\$3,329,348.70	102.98%	\$3,608,989.42	99.73%
<i>Supplies & Materials</i>	\$143,477.21	91.80%	\$166,729.06	110.25%
<i>Maintenance & Repair</i>	\$132,757.53	147.33%	\$86,054.01	99.72%
<i>Contractual Services</i>	\$112,973.23	99.65%	\$112,115.14	92.24%
<i>Designated Expenses</i>	\$0.00	0.00%	\$0.00	0.00%
<i>Capital Outlay</i>	\$10,501.52	117.99%	\$0.00	0.00%
<i>Other</i>	\$0.00	0.00%	\$0.00	0.00%
	\$3,729,058.19		\$3,973,887.63	

PERFORMANCE MEASURES	FY 2018 Actual	FY 2019 Current Budget	FY 2019 Year End Projection	FY 2020 Adopted Budget
OUTPUTS				
# of Total Calls	4,220	4,300	4,305	4,350
# of Total Fire Calls *	963	900	910	900
# of Total Patient Encounters/Reports	3,779	3,700	3,874	3,700
EFFICIENCIES				
Average Fire Response Time in Minutes **	6.5	5.5	5.6	5.5
Average EMS Response Time in Minutes-City	5.5	5.3	5.5	5.3
EFFECTIVENESS				
% of EMS Responses Within 5.0 Minutes *	53.5%	63.0%	65.0%	70.0%
% of EMS Responses Within 5.0 Minutes	60.6%	55.0%	57.0%	60.0%

* Does not include EMS Assist Calls

** Does not include EMS Assist Calls, a change in response policy allows responses to non-urgent calls not using lights and sirens.



Training Expenditures

	Fiscal Year 17-18	% Expended	Fiscal Year 18-19	% Expended
<i>Personnel Services</i>	\$0.00	0.00%	\$0.00	0.00%
<i>Supplies & Materials</i>	\$0.00	0.00%	\$0.00	0.00%
<i>Maintenance & Repair</i>	\$173.19	89.74%	\$220.17	127.27%
<i>Contractual Services</i>	\$49,930.47	89.35%	\$44,209.05	81.95%
<i>Designated Expenses</i>	\$161.00	6.79%	\$0.00	0.00%
<i>Capital Outlay</i>	\$0.00	0.00%	\$0.00	0.00%
<i>Other</i>	\$0.00	0.00%	\$0.00	0.00%
	\$50,264.66		\$44,429.22	

PERFORMANCE MEASURES	FY 2018 Actual	FY 2019 Current Budget	FY 2019 Year End Projection	FY 2020 Adopted Budget
OUTPUTS				
# of EMS Reports Reviewed by Quality Management Team	4,018	4,100	4,083	4,100
# of EMS Training Man Hours Provided	3,587	2,200	2,338	2,000
# of Fire Training Man Hours Provided	3,927	4,000	2,702	3,000
# of EMS Training Class Hours Provided	873	200	103	200
# of Fire Training Class Hours Provided	1,379	1,300	722	900
EFFICIENCIES				
% of EMS Reports Reviewed by Quality Management Team	100.0%	100.0%	100.0%	100.0%
% of Required EMS CE Training Provided	100.0%	100.0%	100.0%	100.0%
% of Required Fire CE Training Provided	100.0%	100.0%	100.0%	100.0%
EFFECTIVENESS				
% of Firefighter/EMS Recertifications	100.0%	100.0%	100.0%	100.0%



Prevention Expenditures

	Fiscal Year 17-18	% Expended	Fiscal Year 18-19	% Expended
<i>Personnel Services</i>	\$103,838.52	102.75%	\$116,059.92	98.44%
<i>Supplies & Materials</i>	\$7,632.61	100.69%	\$3,292.00	87.11%
<i>Maintenance & Repair</i>	\$173.19	89.74%	\$220.17	127.27%
<i>Contractual Services</i>	\$2,145.62	81.89%	\$1,739.29	95.51%
<i>Designated Expenses</i>	\$563.58	52.67%	\$1,023.97	81.92%
<i>Capital Outlay</i>	\$0.00	0.00%	\$0.00	0.00%
<i>Other</i>	\$0.00	0.00%	\$0.00	0.00%
	\$114,353.52		\$122,335.35	

PERFORMANCE MEASURES	FY 2018 Actual	FY 2019 Current Budget	FY 2019 Year End Projection	FY 2020 Adopted Budget
OUTPUTS				
# of Fire Safety Education Programs	100	70	60	70
# of Fire Inspections	435	550	450	600
# of False Fire Alarms	37	85	100	90
# of Fires	119	90	120	100
EFFICIENCIES				
# of Identified Fire Safety Hazards Corrected	565	1,000	900	1,100
# of Fire Investigations Cleared	113	88	90	100
EFFECTIVENESS				
% of Plans Reviewed Within 10 Business Days	100.0%	100.0%	100.0%	100.0%
% of Fire Safety Hazards Corrected	95.0%	100.0%	100.0%	100.0%
% of Public/Commercial Occupancies Inspected	38.0%	55.0%	45.0%	60.0%



FEMA

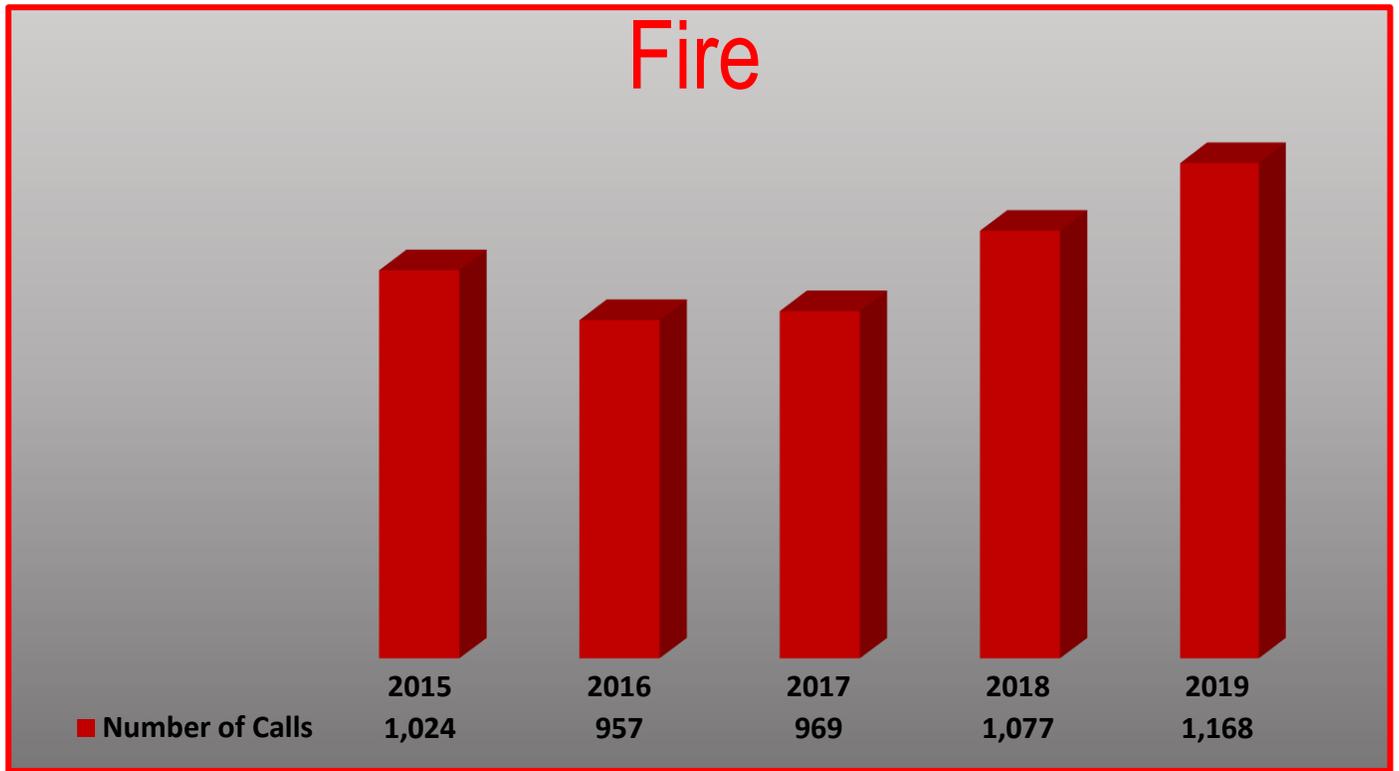
Emergency Management

Expenditures

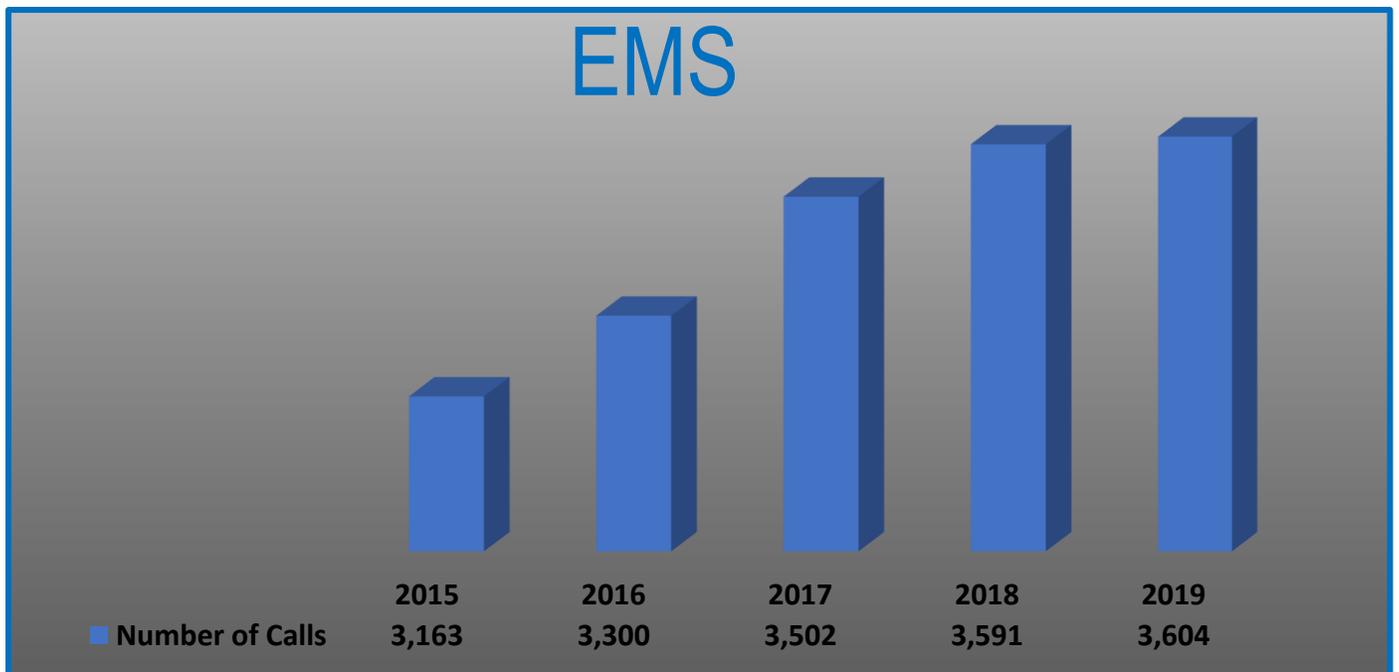
	Fiscal Year 17-18	% Expended	Fiscal Year 18-19	% Expended
<i>Personnel Services</i>	\$0.00	0.00%	\$0.00	0.00%
<i>Supplies & Materials</i>	\$615.55	86.45%	\$507.19	71.04%
<i>Maintenance & Repair</i>	\$86.60	55.16%	\$110.08	74.88%
<i>Contractual Services</i>	\$5,641.84	69.58%	\$3,097.61	59.52%
<i>Designated Expenses</i>	\$0.00	0.00%	\$0.00	0.00%
<i>Capital Outlay</i>	\$9,399.50	75.20%	\$0.00	0.00%
<i>Other</i>	\$0.00	0.00%	\$0.00	0.00%
	\$15,743.49		\$3,714.88	

PERFORMANCE MEASURES	FY 2018 Actual	FY 2019 Current Budget	FY 2019 Year End Projection	FY 2020 Adopted Budget
OUTPUTS				
Emergency Management Training Hours Provided	30	30	30	30
Preparedness Exercises Conducted	3	3	1	3
Severe Weather Hours Worked	6	6	12	6
Emergency Management Exercises Completed by Department Directors	1	1	1	1
EOP Annexes Revised	0	0	0	0
Amount Received from Grants	\$31,028	\$0	\$35,000	\$35,000
Citizens in Attendance in Disaster Preparedness Programs	200	100	150	100
Emergency Management Training Hours Attended	100	40	80	40
Hours EMC Spent Conducting Emergency Management Activities	1,800	1,800	1,800	1,800
Emergency Management Volunteer Hours Contributed	1,022	0	1,452	1,300
EFFICIENCIES				
% of City Employees Who Participated or Engaged in National Incident Management Training	25.0%	25.0%	25.0%	25.0%
EFFECTIVENESS				
% Change in Citizens Participation in Disaster Preparedness Programs	100.0%	-50.0%	-25.0%	0.0%

2019 Calls for Service



2019 Calls for Service



Administration

Goals & Achievements

2019

MAJOR DEPARTMENT GOALS

- Ensure the quality of customer service and the readiness of Fire Department members to respond to emergency incidents through training and education.
- Strive to continuously improve the City's overall fire protection capabilities, thereby maintaining the City's favorable Insurance Services Organization (ISO) Public Protection Classification (PPC) rating of two (2).
- Ensure the effective and efficient use of Fire Department human and physical resources.
- Identify measures to enhance the occupational safety and health of Fire Department members.
- Continue to stay active in the Fire Service community outside the Department, and project a positive image for the City.
- Recruit and retain staff assigned to the Operations Division.

ACHIEVEMENTS FOR FISCAL YEAR 2019

- Reviewed, updated, and implemented department policies, procedures and guidelines.
- Updated department fixed assets.
- Updated a Succession Plan.
- Developed an alternative EMS revenue agreement.
- Earned American Heart Association Mission Lifeline Gold Plus Award.
- Received and deployed a new fire engine.
- Refurbished an ambulance on a new chassis.
- Promoted Heart Healthy CT Scanning.
- Coordinated for behavioral health counseling within the city Employee Assistance Program.
- Enhanced recruiting program.

Operations

Goals & Achievements

2019

MAJOR DEPARTMENT GOALS

- Provide professional and effective emergency response services.
- Reduce fire loss through annual inspections and improved response times.
- Plan for increases in emergency services response requests.
- Provide expedient emergency responses to all calls for service.

ACHIEVEMENTS FOR FISCAL YEAR 2019

- Participated in the Texas Kid Safe Child Passenger Car Seat Program.
- Issued second set of structural firefighting apparel to firefighters.
- Implementing cancer prevention measures to include the “Clean Cab Concept” with the new fire engine, on-scene hose washers, back-up flash hoods and gloves, and on-scene gross decontamination of equipment and structural firefighting apparel.
- Re-positioned fire apparatus within the city for improved capabilities.
- Planned for the purchase of new EMS stretchers and suction devices.
- Deployed Active 911 as incident dispatching in all fire stations, apparatus, and personal cellular devices.
- Participated in department-wide teambuilding by conducting a minor renovation of Central Fire Station.

Training

Goals & Achievements

2019

MAJOR DEPARTMENT GOALS

- Operate in an efficient and effective manner.
- Continue to improve the level of care provided to our patients.
- Provide quality training to personnel in all disciplines.
- Provide outstanding professional development education to personnel for state certifications as needed.

ACHIEVEMENTS FOR FISCAL YEAR 2019

- Completed multiple training and certification courses for employee career development.
- Graduated new paramedics from CTC Paramedic Program.
- Supervisors participated in Performance Evaluation Training.
- Mid-level and Command Staff attended an education class at the National Fire Academy.
- One (1) employee graduated the National Fire Academy Executive Fire Officer Program.
- Seven (7) employees attended the Texas EMS Conference.
- Twelve (12) employees attended the National Fire Academy.
- Two (2) employees became Designated Infection Control Officers (DICO).
- Three (3) employees earned Certified Ambulance Documentation Specialists (CADS).

Prevention

Goals & Achievements

2019

MAJOR DEPARTMENT / DIVISION GOALS

- Provide Fire & Life Safety education training for the City of Copperas Cove through the school district, businesses, daycares, and citizen groups.
- Increase code compliance and awareness through guidance and Fire Code analysis on all new and proposed developments through general plans review and inspections.
- Reduce fire probability and loss through inspections and code enforcement.
- Provide timely Fire Origin and Cause investigations and pursue criminal charges for offenses against Local, State, and Federal law.

ACHIEVEMENTS FOR FISCAL YEAR 2019

- Identified and corrected life and fire safety hazards during inspections.
- Participated in and “Witnessed” fire alarm evacuation drills for schools and assisted living facilities.
- Conducted fire investigations to determine cause and origin.
- Facilitated city growth through plans review and staff meetings.
- Purchased equipment to support law enforcement activities in the Fire Marshal’s Office.
- Worked jointly with CCPD on fireworks patrol enhancing personnel relations and cooperative enforcement efforts between departments.
- Purchased new mascot outfit “Fire Pup” and introduced him to community through various public outreach events.
- Purchased new bed cover for Fire Marshal administrative vehicle which better protects and secures fire investigation tools and enhanced the overall look of the apparatus.

Emergency Management

Goals & Achievements

2019

MAJOR DEPARTMENT GOALS

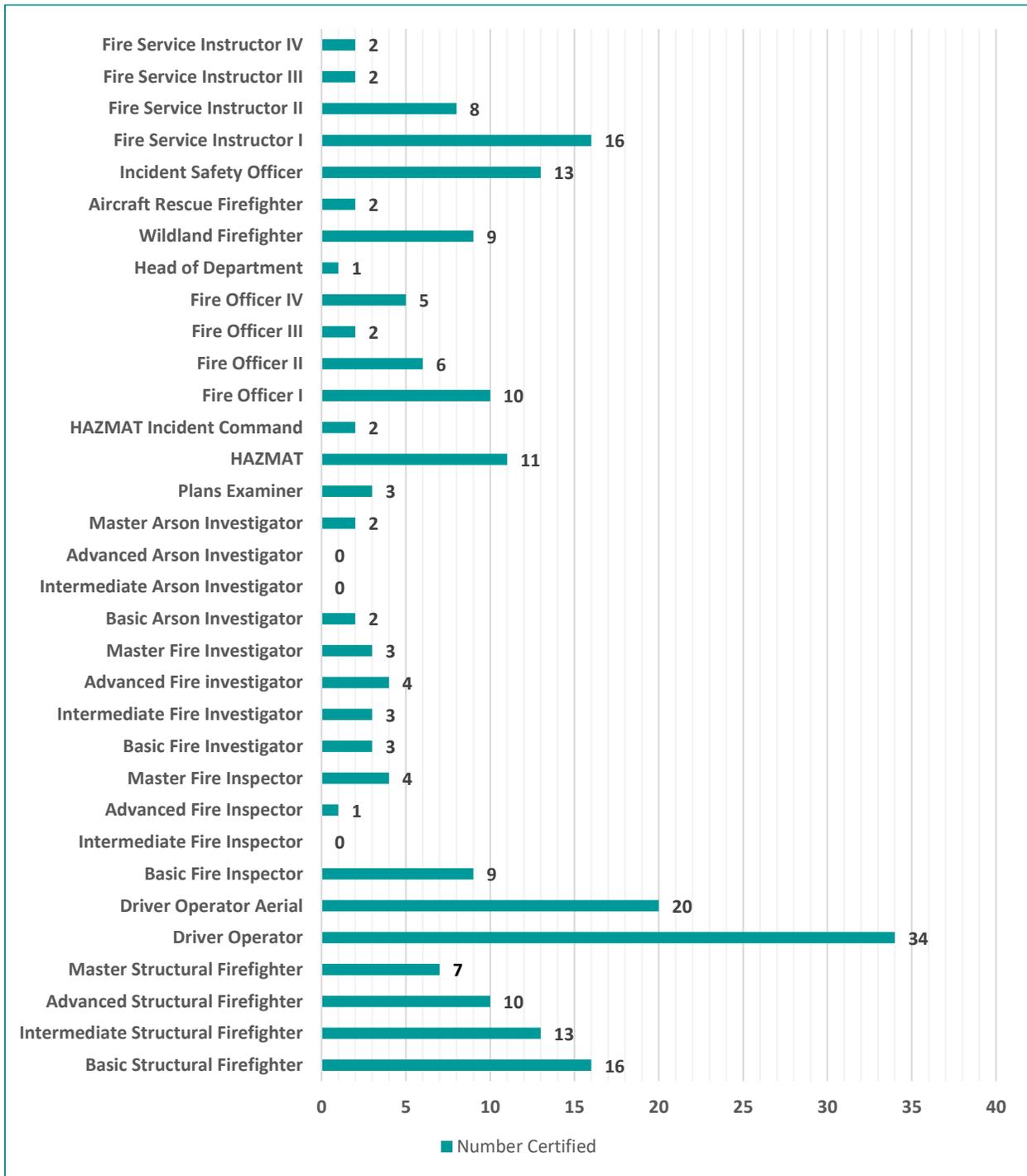
- Provide a quality Emergency Management Program for the City.
- Participate in local and regional Emergency Management and Homeland Security programs and training.
- Continue to improve the City's ability to respond to disasters in our community.
- Provide quality Emergency Preparedness education to the citizens in our community.
- Ensure that the City remains compliant with Texas Division of Emergency Management (TDEM) policies and the United States Department of Homeland Security guidelines to ensure that the City is qualified for grants.

ACHIEVEMENTS FOR FISCAL YEAR 2019

- Participated in workshops, as well as a real-world incident to test and evaluate the existing Emergency Operations Plan (EOP).
- Continued mandatory certification requirement matrix and training development program.
- Participated in external programs and exercises with regional and state partners.
- Awarded Emergency Management Performance Grant (EMPG) funding.
- Updated user defined contact lists in the Code Red System.
- Conducted public awareness of the registration database for the Code Red System.
- Reviewed Emergency Management Plan and Annexes.
- Received and managed a Homeland Security Program Grant used to fund the purchase of Interoperability Compliant portable and mobile radios.
- Expanded an Emergency Management Volunteer program to provide volunteers with greater Emergency Management responsibilities.

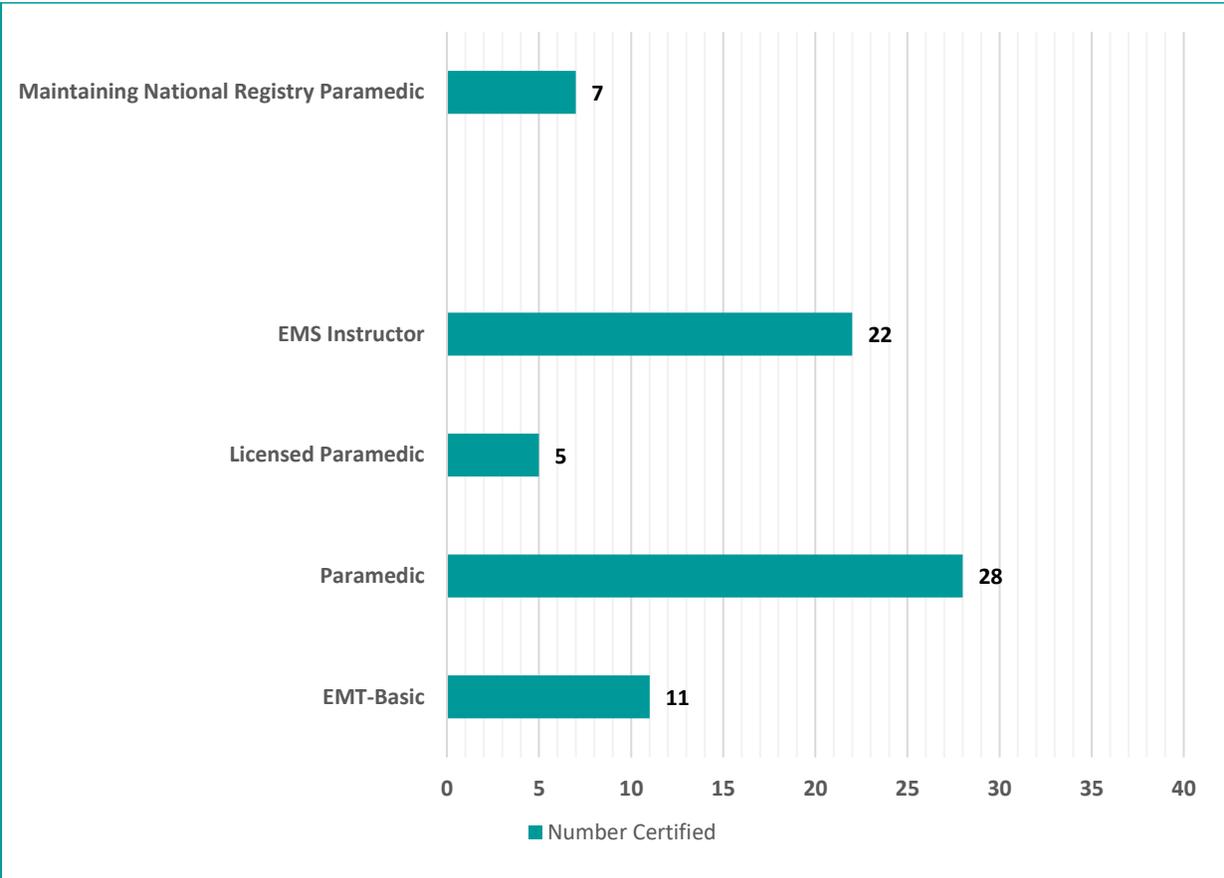
Certifications

Fire



Certifications

EMS



Certifications

TCOLE



Staff



Michael Neujahr
Fire Chief



Gary Young
Deputy Fire Chief



Carlos Maridueno
Fire Marshal



Brandi Cornelius
Administrative
Assistant



Stephen Clendenen
A-Shift
Battalion Chief



Scott Howard
B-Shift
Battalion Chief



Eric Watson
C-Shift
Battalion Chief