



HCFMO FY23 BUDGET PRESENTATION

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Harris County Fire Marshal

OVERVIEW

EMPLOYEES

133

DIVISIONS

5

S Q . M I L E S
S E R V E D

1,777

MISSION

- The mission of the Harris County Fire Marshal's Office is to safeguard the lives and property of the citizens in Harris County through effective fire prevention, fire investigation, education, emergency response and emergency management.

PROGRAMS & SERVICES

- **Administration & Support Services**
 - Director's Office
 - Administrative Services
- **Emergency Operations**
 - Emergency Preparation & Preparedness
 - Hazard Response
- **Investigations & Prevention**
 - Fire/Explosion/Electrocution Investigation
 - Fire/Life Safety Prevention Services
 - Operational Permits
 - Property & Evidence Management
 - Specialized Investigations & Enforcement
- **Operational Support**
 - Communications & Community Outreach
 - Fire & Emergency Response Coordination
 - IT Services
 - Records & Reporting
 - Training & Development



AGENCY GOALS

- **SERVE** Harris County by providing comprehensive fire/life safety initiatives, investigation, training, and emergency response services for a safer community.
- **ENSURE** an inclusive, resilient, and competitive workforce.
- **LEVERAGE** technology to engage the public and provide services for those in all of Harris County.
- **FOSTER** relationships with community stakeholders, business owners, and other governmental agencies to foster public trust in our actions.
- **PROVIDE** incident management and operational training to industry, law enforcement, fire service and other first responders ensuring they are trained to professional standards for response to quickly mitigate emergencies.
- **ENHANCE** response capabilities in support of the County's goals to protect the environment, critical infrastructure, and residents.
- **SUPPORT** compliance and enforcement of local and state measures to ensure a safer Harris County for all who work, play, and visit.



FY22 OBJECTIVES & OUTCOMES

Division	FY22 Goals	Goal	CY21 Results
Emergency Operations	Respond to calls for service within 5 minutes	100%	90%
	<u>Explanation/Solution:</u> Goal missed due to Team being on multiple incidents; implementation of west-side team overcame issue.		
	Conduct 80 training/outreach services for Houston/Harris County Storm Water Protection Program	80	82
Investigation	Response readiness to emergency calls within 10 minutes of notification	90%	99%
	Exceed NIBRS case closure rate for criminal investigations	12.7%	24.9%
Operational Support	Conduct weekly fire/life safety education and outreach engagements for high-risk populations	52	54
	Develop three (3) new training classes based on emerging trends, best practices, and lessons learned	3	3
	Ensure 100% contact with referrals for Youth Fire Setter Intervention Program	100%	100%
Prevention	Maintain 100% response to requested inspection services	100%	100%
	Maintain 95% response to fire/life safety complaints within 48 hours of notification and 24 hours for critical issues	95%	99%
Service Support	Ensure personnel costs do not exceed 84% through all call centers	84%	86%
	<u>Explanation/Solution:</u> Monitoring to ensure sustainability.		
	Maintain and implement technology solutions to allow interface with public without store fronts	100%	100%



FY22 ACCOMPLISHMENTS

- **Maintained**

- **Delivery of core HCFMO services:** Maintained the delivery of investigative, prevention/inspection, training, outreach, and emergency response services without interruption.
- **Touch-Free Services:** Shifted public-facing services to online, non-touch delivery to minimize travel requirements for public.

- **Highlighted Accomplishments -**

- **Operationalized West-Side HazMat Station:** Staffed and equipped full hazmat response station to better serve Harris County.
- **Boarding Home Task Force:** Utilized special fund PCN to enforce new legislation through joint task force operations affecting some of the most vulnerable populations in Harris County.
- **Enhanced Investigations Follow-Up:** Applied additional FY22 PCN to conduct follow-up investigations on static cases impacting legal and insurance outcomes for the public.
- **Fire Code Amendments:** Ensure compliance with fire/life safety codes as they change at the national level or based on community need.
- **Homeless Outreach:** Initiated zero-cost partnership with Hope Haven to connect at-need population identified by HCFMO, Fire Departments, and EMS Agencies to avoid contact with criminal justice system.
- **Engagement in Mental Health Certification:** Certified four (4) law enforcement employees on response to mental health crisis.
- **Reverse 911:** Identified and implemented strategies to engage public and train first responders to activate the R-911 system.
- **Multi-Family Dwelling Life Safety Assessment:** Began a safety assessment of 3,500 complexes for fire/life safety emergency access validation.



PERFORMANCE GOALS & PROGRESS

Performance Goal	CY22 Target	CY22 Actual (Nov. '21)	CY22 Projection
Fire & Explosion Investigation Activities	5,003	4,468	4,883
Communication Activities	1,947	1,864	2,037
Emergency Response Activities	552	541	591
Fire Prevention Activities	23,239	20,933	22,876
Service Support Activities	26,345	35,651	38,960
Operational Support Activities	493	415	494



PERFORMANCE GOALS & PROGRESS

Definition of KPI Measures	
Fire & Explosion Investigation Activities	Based on on-scene fire investigations, investigations by phone consult, and follow-up investigations.
Communication Activities	Based on public outreach event, recruitment activities, media appearances, and social media posts.
Emergency Response Activities	Based on Hazmat calls for service, fire responses, and hazardous materials pre-plans.
Fire Prevention Activities	Based on fire inspection activities, permit based prevention actions, and special events.
Service Support Activities	Based on customer service activities including online and telephone services, HR, and wellness events and records requests.
Operational Support Activities	Based on training division classes taught, safety, and drone responses to emergency events.



BUDGET REQUESTS (1 of 2)

Proposal	FY22 Cost	FY22-23 Cost	Results & Outcomes
Implementation of merit-based compensation enhancement.	\$131,594	\$213,841	<ul style="list-style-type: none"> • Increase Agency competitiveness to reduce employee turnover • Sustain quality employees and level of agency service delivery

Proposal Justification

- The Harris County Fire Marshal's Office (HCFMO) is a law enforcement agency led by the only non-elected law enforcement official in Harris County. Although the other nine (9) county law enforcement agencies have received across the board pay increases (2020), HCFMO did not.
- As such the HCFMO is requesting additional funding for merit-based pay raises. Merit raises are based on employee's professional development progress, formal education, and time in service.
- Increases will also place employees on their respective OMB/HRRM approved pay level, will enhance employee retention and employee job performance.
- Additionally, HCFMO is not part of the county's law enforcement education incentive program which provides financial recognition for education, certifications, and professional licenses.



BUDGET REQUESTS (2 of 2)

Proposal	FY22 Cost	FY22-23 Cost	Results & Outcomes
Funding of existing PCNs (7 x Prevention Specialists)	\$255,589	\$562,775	<ul style="list-style-type: none"> Enhance current performance standards by 29% to public and development partners Reduce employee burn-out and prevent employee turnover
Funding of Prevention Specialists' Equipment	\$72,505	\$85,000	<ul style="list-style-type: none"> Support PCNs identified above

Proposal Justification

- The Harris County Commissioners Court approved the updated Fire Code fees, but uncertainty of funding due to economic instability and inflation needs to be evaluated during first seven (7) months of the fee increase implementation and if not needed then FY22-23 will be released..
- Funding for FY22 and assess FY22-23 (*release if not needed*) to fund existing PCNs to support current operations in the Prevention/Inspection Division.



GAP ANALYSIS



Harris County Multi-Agency
Coordinating Group
Gap Analysis

Prepared for Harris County, Texas by PENTA Consortium, LLC
July, 2019



HCFMO
Harris County Fire Marshal

HCFMO GAP ANALYSIS SCORE CARD (Dec. '21)

Laurie L. Christensen
Fire Marshal

Phase	Ref. #	PENTA Gap	HCFMO Role	Status	Estimated ETA
Immediate	#3	Single Points of Failure	Primary	Complete	-
	#4	EOC Personnel Assignments	Primary	Complete	-
	#11	Harris County Response Boat Operators	Primary	Complete	-
	#12	Hazardous Materials Foam Engine Specification Development	Primary	Complete	-
Year 1	#1	HCFMO Hazardous Materials Response Team Staffing Requirements	Primary	Complete	
	#2	Hazardous Materials Foam Engine Re placement	Primary	Complete	
	#3	HCFMO Hazardous Materials Response Team Geographic Coverage	Primary	Complete	-
	#9	HCFMO Emergency Operations Division Personnel Resource Needs	Primary	Complete	-
	#11	Hazardous Materials Training and Capabilities Recommendation	Primary	Complete	Continuous
	#12	Expanded HazMat Training Outreach Recommendations	Primary	Complete	-
	#13	Unmanned Aircraft Systems (UAS)	Primary	Complete	-
	#14	Update Tier 2 Data	Primary	Complete	Continuous
Year 2	#2	HCFMO Personnel Resource Needs	Primary	Complete	-
			Primary	Complete	-
	#5	Water Supply	Primary	Complete	-
Year 3	#3	Harris County Fire Marshal's Office Training Division Facilities	Primary	Pending PO	Q-3 '22

