STRATEGIC PLAN

EMERGENCY SERVICE DISTRICT 12 – HENDERSON COUNTY, TEXAS

2026-2029

A PRACTICAL PLANNING FRAMEWORK FOR GOVERNANCE, SERVICE DELIVERY, FINANCIAL SUSTAINABILITY, AND COMMUNITY READINESS

EXECUTIVE SUMMARY

This strategic plan provides a five-year framework for Texas Emergency Services Districts to strengthen emergency response, improve fiscal stewardship, support personnel, modernize infrastructure, and build public trust. The plan is designed for districts that provide or support fire protection, emergency medical services, ambulance services, and related emergency services in accordance with Texas law.

MISSION, VISION, AND VALUES

Mission: To provide reliable, timely, and fiscally responsible emergency services that protect life, property, and community well-being.

Vision: A resilient Texas community served by a high-performing emergency services system that is prepared, accountable, and trusted.

Core Values: Service, safety, transparency, stewardship, collaboration, professionalism, and continuous improvement.

STRATEGIC PRIORITIES

1. GOVERNANCE AND ACCOUNTABILITY

- Maintain compliance with applicable Texas statutes, open government requirements, procurement rules, records retention requirements, and annual reporting obligations such as Safe-D conferences.
- Adopt board policies that clarify roles, ethics expectations, financial controls, contracting authority, and conflict-of-interest procedures.
- Use annual board workshops to review district performance, risks, service demand, and long-term capital needs.

2. EMERGENCY RESPONSE AND SERVICE DELIVERY

- Evaluate response times, call volume, coverage gaps, mutual aid needs, and station placement monthly.
- Establish service level objectives for fire, rescue, and disaster response based on local risk, geography, population growth, and available resources.
- Improve coordination with county officials, municipalities, neighboring districts, volunteer departments, hospitals, dispatch centers, and regional emergency management partners.

3. FINANCIAL SUSTAINABILITY

- Develop a three-year financial forecast that includes property tax revenue, sales tax revenue if applicable, operating costs, debt service, staffing needs, equipment replacement, and facility investments.
- Adopt a reserve policy that addresses operating continuity, capital replacement, disaster response, and revenue volatility.
- Use transparent budget materials that clearly connect spending decisions to service levels and community outcomes.

4. WORKFORCE, VOLUNTEERS, AND TRAINING

- Support recruitment, retention, and professional development for volunteer responders and staff, contracted providers.
- Prioritize safety, certification, continuing education, leadership development, and incident command readiness.
- Review staffing models to ensure coverage during peak demand, overnight hours, major incidents, and weather-related emergencies.

5. FACILITIES, APPARATUS, EQUIPMENT, AND TECHNOLOGY

- Create and update a capital improvement plan for stations, vehicles, medical equipment, protective gear, communications systems, and technology platforms.
- Use lifecycle replacement schedules to reduce emergency purchases and avoid deferred maintenance.
- Invest in data systems that support incident reporting, financial oversight, asset tracking, compliance, and performance dashboards.

6. COMMUNITY RISK REDUCTION AND PUBLIC ENGAGEMENT

- Provide public education on fire prevention, severe weather readiness, medical emergencies, burn bans, evacuation routes, and emergency notification systems.
- Use community risk assessments to identify high-risk populations, development trends, roadway hazards, wildfire risk, and response barriers.
- Publish regular updates that explain district priorities, tax rates, projects, performance metrics, and opportunities for public input.

IMPLEMENTATION ROADMAP

Timeframe	Key Actions	Lead Responsibility
0–6 Months	Confirm mission, adopt planning calendar, complete baseline assessment, identify compliance gaps, and define priority metrics.	Board, administrator, fire/EMS leadership, legal and financial advisors
6–18 Months	Develop financial forecast, reserve policy, capital replacement schedule, workforce plan, and public engagement strategy.	Board committees, finance staff, service providers

18–36 Months	Implement capital projects, refine staffing model, improve data reporting, expand public education, and strengthen mutual aid coordination.	District leadership, operations leadership, partner agencies
2026-2029	Evaluate outcomes, update the strategic plan, reassess service levels, refresh capital priorities, and prepare the next five-year plan.	Board and executive leadership

PERFORMANCE MEASURES

- Average response time by incident type and service area.
- Percentage of calls meeting adopted service level objectives.
- Training hours completed per responder.
- Apparatus and equipment readiness rates.
- Reserve balance compared with adopted policy targets.
- Capital projects completed on schedule and within budget.
- Public education events, outreach contacts, and community feedback trends.
- Annual audit completion, reporting compliance, and procurement compliance.

ANNUAL REVIEW PROCESS

The district should review this plan each year during the budget cycle. The review should compare actual performance to adopted measures, update financial and capital projections, assess new risks, and identify priorities for the next fiscal year. A formal plan refresh should occur at least every five years or sooner if major population growth, annexation, consolidation, service transition, disaster experience, or statutory change significantly affects district operations.

REFERENCES FOR FURTHER REVIEW

District leaders should consult Texas Health and Safety Code Chapter 775, SAFE-D resources, the SAFE-D ESD handbook, and current legal, financial, and emergency services guidance when adapting this plan to local circumstances.