



ROUND ROCK, TEXAS
PURPOSE. PASSION. PROSPERITY.

Helping Citizens Steer Service Level Decisions Using the Lexus-Camry-Corolla Analogy

2007 HPO Performance Improvement Conference
Weldon Cooper Center for Public Service
April 11, 2007



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Round Rock, Texas

- Population: 90,000 and counting
- Council-Manager form of government
- Home to Dell headquarters
- Politically conservative
- Low property tax rates, utility rates
- 13th Safest City in United States

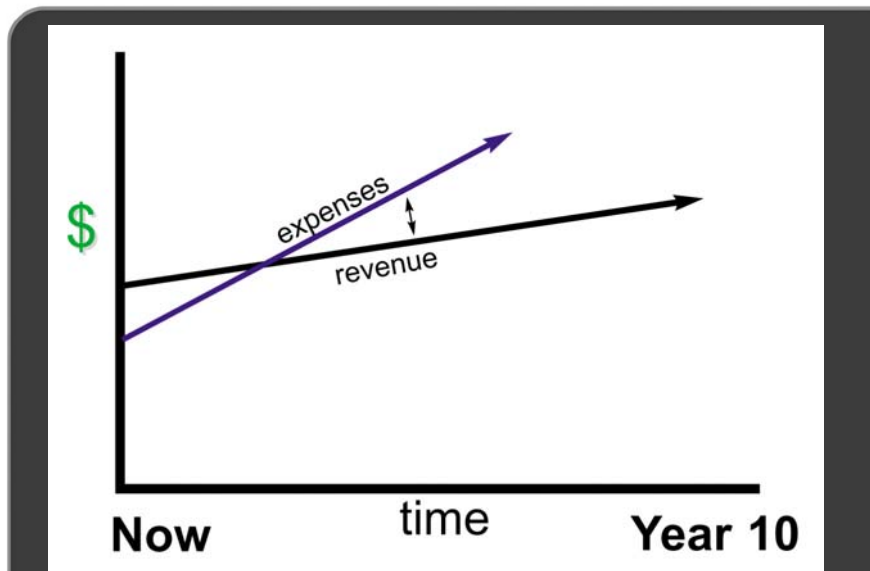


Our HPO Journey

- Former City Manager attended SEI in 1999
- 70-plus Round Rock employees have attended L.E.A.D.
- Foundations Program
- New Employee Orientation
- L.E.A.D. Teams



Opportunity disguised as problem





Opportunity disguised as problem

- Fire Department issues
 - Civil Service
 - Protest of *possible* move of a station
 - Threat to go to voters with a referendum mandating compliance with NFPA 1710 staffing, response time standards



What's needed to address problem/opportunity?

- Citizens need to weigh in on big picture – not a single issue
- Need a solution that turns battleship – this is long-term problem that demands more than quick fix



Comprehensive 10 Year Plan for Operations

- Forecast financial capacity
- Define our Core Businesses
- ID Cost Controllers
- ID Cost Drivers
- Listen to public advice
- Present advice to City Council
- City Council sets policy



Timeline

- August 2005 – Council retreat
- Sept-Oct 2005 – Financial forecast, define Core Businesses
- Fall 2005 – ID Cost Drivers, Cost Controllers
- Jan-Feb 2006 – Public input
- February 2006 – Present results to City Council
- Spring-summer 2006 – Council provides policy direction



Core Businesses

- Provide Library Services
- Maintain Order, Enforce Laws
- Provide Fire Response
- Provide EMS Response
- Provide Open Space, Parks Facilities
- Provide Recreational Facilities, Activities
- Provide Urban Infrastructure



Citizen Participation objectives

- Advice giving vs. decision making
- Articulate in simple, unmistakable terms:
 - what the key issues are in choosing one alternative solution over another
 - what trade offs are inherent in choosing one alternative solution over another
- Goal was 400 participants
- Meetings at election precincts



Challenge/Opportunity

- How do we describe different service levels for each Core Business?
 - High, medium, low just didn't cut it

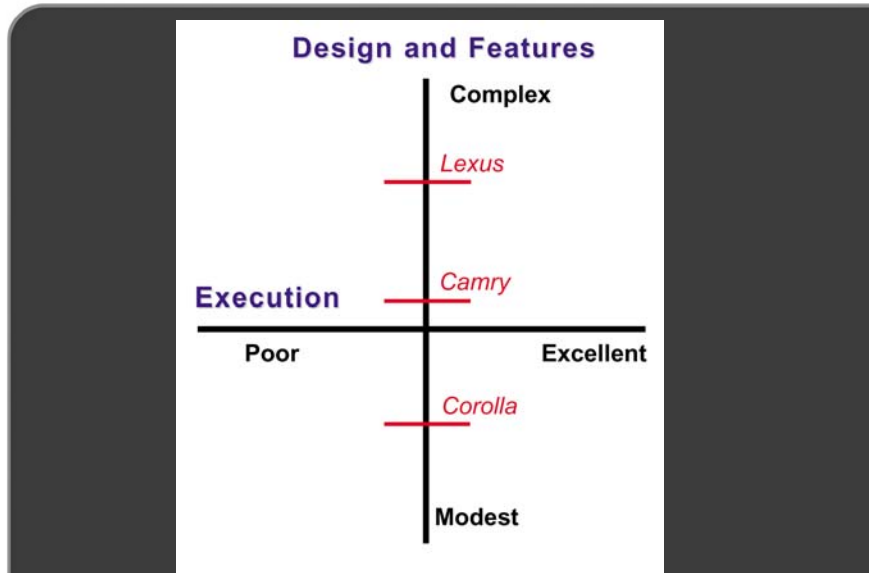


9-1-1 call to Pickering

- Why not use the Lexus-Camry-Corolla analogy?

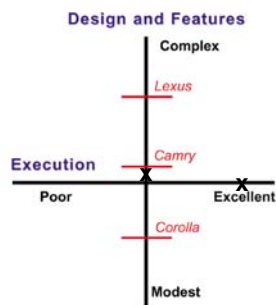


Levels of Service



Provide Fire Response

Level of Service Chart



Current Level of Service

Design and Features: Below Camry because we cannot meet an 8-minute response time (1 min. call taking, 1 min. to leave station, 6 min. drive time) on 80% or more of all fire calls; paid staff; 8 crews (7 crews at 3 per crew; 2 two-member rescue crews)

Execution: 82.6% of citizens rate the Fire Department's service from good to excellent

	<u>Year 1</u>	<u>Year 10</u>
Cost:	\$9.9M	\$20.2M

Lexus: Paid staff with 6-minute response time to 90% or more of fire calls; 13 crews with 4 firefighters per crew ; no outside aid agreements – RRFD provides all services.	\$21.0M	\$34.8M
Camry: Paid staff with 8-minute response time to 80% or more of fire calls; 9 crews with 3-firefighters per crew ; outside agreements for mutual and automatic aid	\$11.2M	\$20.2M
Corolla: Staff 50% Paid, 50% Volunteer with 10-minute response time to 80% or more of fire calls; 8 crews with no minimum staffing levels; some stations, apparatus not staffed at all times; outside agreements for mutual and automatic aid	\$5.5M	\$10.1M

Key issues

- Local **Fire Training Facility**: Because there are few structure fires, it is critical that we provide quality structure fire suppression training to firefighters before an actual fire for their safety and for the protection of the public [life and property].
- Establish **Service Level Objectives** for Dispatch, Turn Out, and Response Times and for Crew Staffing Levels.
- Enact **Automatic Aid Agreements** with neighboring Fire Service Organizations in order to have additional fire suppression forces automatically dispatched to critical life and property locations.

Supplies
Contractual Services
Other Services

Salaries & Benefits

FY 2005-06 Budget
By Spending Category

Cost drivers

- Personnel costs exceed 90% of annual budget
- Capital Costs are not included in service level costs shown on first board. Estimated per station cost is \$1.75M, engine/truck cost is \$600-850K

Cost controllers

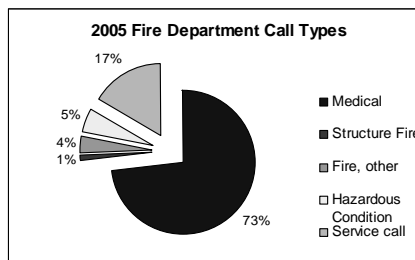
- Redistribution of Williamson County EMS resources
- Call Screening to reduce unnecessary responses
- Reimbursement or fees for responses

Per capita spending

• Pflugerville*	\$ 63
• San Marcos	\$ 76
• College Station	\$ 78
• Cedar Park	\$ 99
• Tyler	\$ 99
• Georgetown	\$104
• Bryan	\$112
• McKinney	\$118
• Austin	\$129
• Frisco	\$132
• Longview	\$160
• Denton	\$165
• Average	\$115
• Round Rock	\$112

*Pflugerville is a Combination (Professional & Volunteers) Emergency Services District which is a separate taxing entity limited by state statute on property tax rates.

Mission: Round Rock Fire Rescue is committed to providing the highest level of fire suppression, emergency medical, fire prevention, and disaster services.



Breakdown of calls received

Call type	Number
Structure Fire	53
Fire - Other	205
Hazardous conditions	296
Service call	892
Medical	<u>3,948</u>
TOTAL	5,394

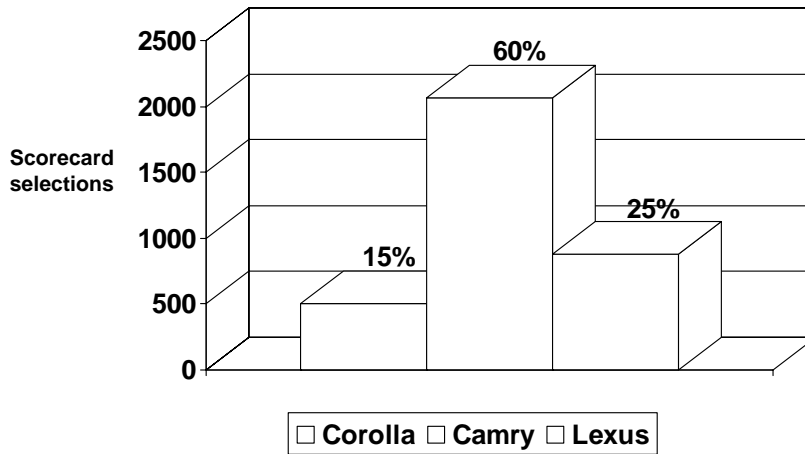


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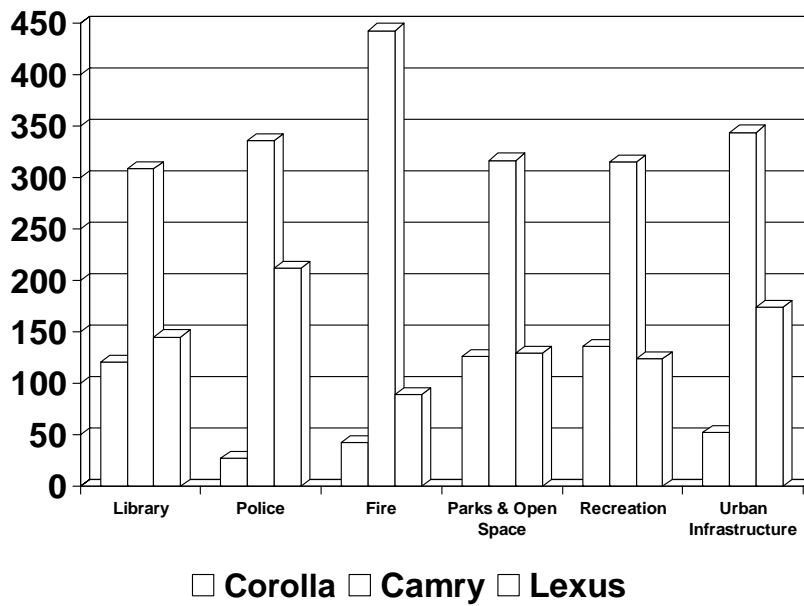
What do you want?

- Here's the [Advice Scorecard](#)

Service Level Preferences

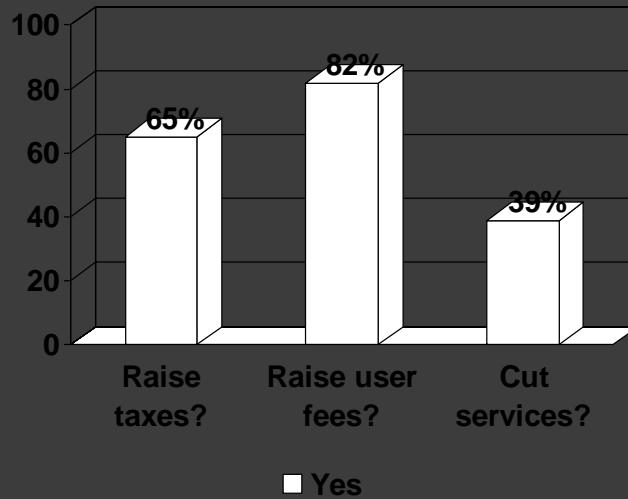


Service Level Preferences





How would you pay for chosen level of service?



Financial Impact of Advice

- Avg. tax impact: +8.12 cents
- Avg. budget increase: \$4 million
- Avg. increase to tax bill: \$150.73
– Avg. home value: \$188,101
- 88% chose increased spending
- 11% chose decreased spending
- 1% chose no change in spending



One Year Later

- Definite influence on current budget – emphasis was on public safety, streets
- Teams working to address the Big Three issues: salaries, fees, health care
- Advice giving vs. decision making revisited – Council decides to fund significant park improvements related to tourism campaign