



Forest Lakes Fire District

where customer service is job one

2018 STRATEGIC PLAN UPDATE - TOP LEVEL SUMMARY

MISSION

To provide comprehensive fire, emergency medical and search and rescue services to the Forest Lakes community and our surrounding Service Delivery Area.

VISION

To provide comprehensive services to our communities via the use of up to date facilities, rolling stock, supplies and trained personnel funded, to the greatest extent possible, by new revenue sources.

GUIDING OPERATIONAL PRINCIPLES

Excellence - If you are going to hang out your shingle, you better be prepared do the best job you can.

Integrity - We will act with integrity in everything we do.

Responsibility - We will do what is morally, legally and ethically responsible.

Compliance - We will comply with all legal and statutory requirements.

Safety - We will operate in a way that makes the safety of our personnel and equipment paramount.

STRATEGIC GOALS

Goal: Develop a Master Plan by June 30, 2019, for long term utilization of the entire FLFD property, including repurposing of the Annex building.

Goal: Upgrade our rolling stock as planned in our latest STRAP (Strategic Plan).

Goal: Improve non-tax revenues each year by identifying new revenue sources, and by leveraging community resources via the Auxiliary, grants, on-going donations and corporate/other.

Goal: Look for the opportunity to decrease the Mil rate, when feasible, during the out years of the STRAP period.

Goal: Identify and develop the FLFD Leadership Team for the future, including qualified candidates for the Board of Directors.

DISTRICT ISSUES

Facilities Master Plan/Equipment. With the completion of our new fire station, we can now address a master plan for the entire property. The old fire station will be retained as the FLFD "Annex", and will be repurposed for equipment storage, training/meeting space, and other secondary needs. A Master Planning Committee will address the entire property, including the Annex, the blue garage, the back lot, storage buildings, ... With the addition of a new ambulance, we can now address the replacement of E1211 with a more capable 4WD vehicle much more suited to our winter conditions. We will also explore our options for the end of the Lease Purchase Agreement of the Front Loader: extend the lease; pay off the balance; enter into a new lease arrangement on a new vehicle; or pursue a good, used, serviceable replacement.

Staffing Model/Sustainability/Demographics. Our combination staffing model continues to receive high marks from our community and customers. We plan to maintain the 24X7 Paramedic plus Firefighter service delivery model. We remain concerned about the declining participation of Paid-On-Call support from the local community. Our 5 Year Finance and Budget projections are based on maintaining the current level of Paid-On-Call support. Our community is changing, and with that comes changes in demographics. It will be a challenge to keep the community engaged in supporting the fire district as it has in the past. Our updated financial plan includes modest pay increases for both On-Duty-Staff and Paid-On-Call personnel. This is both well-deserved and important for our pay rates to remain competitive.

Revenue Constraints. There continues to be significant pressure on fire district revenues. Arizona fire districts are limited to a maximum of 8% year over year increases in tax levies; property valuations are limited to a 5% increase year over year; and Mill rates are capped at \$3.25 per \$100 assessed valuations. We are effectively triple constrained. For districts like Forest Lakes, this essentially means we are restricted to a 5% year-over-year tax levy increases, presenting additional challenges to the leadership team for addressing our building needs and sustaining our staffing and service delivery models. Therefore, to accomplish our strategic goals over the coming 3-5 year time frame, we are committed to finding new revenue sources outside of the traditional tax revenue structure. One major step forward this past year was to achieve an increase in our approved rates for emergency medical services.