

Forest Lakes Fire District (FLFD)

Five-Year Strategic Plan (STRAP)

2018 Annual Update

**Covering Fiscal Years
(FY)**

2019/2020 thru 2023/2024

Published February 9, 2019

2018 STRAP Update

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I. 2018 Executive Summary

The financial condition of the District is strong and expected to be so throughout this 5-year cycle. We expect tax levies to increase in line with increases in property valuations. Of interest, there is a 1-2 year delay before the County could decrease our tax revenues since it takes that long to reassess property values, allowing us ample time to adjust our spending plan in the event of an economic downturn. Our EMS Receivables are up and are expected to remain strong. Donations to the District from the Auxiliary and others have been generous and are expected to remain strong. Finally, we have enacted to mindset of looking for other ways to creatively increase revenues so that our ability to operate is not predicated totally on tax revenues.

Likewise, with our expenses, we continually look for ways to cut costs without cutting services or value. This is important so that we can afford to pursue the strategic initiatives outlined in this plan.

In 2018, we accomplished a great deal financially at the Forest Lakes Fire District. The single biggest activity for the year and, perhaps in the history of the District, was the planning, financing, construction and completion of the new fire station, built just south of the original station. This building, which is projected to serve the community for at least 50 years, was financed by a combination of accumulated District funds, a significant amount of donations from the community via the Auxiliary, and lease-purchase proceeds, this last category resulting in \$700,000 of debt that will be repaid over the coming 20 years, allowing generational equity sharing. The final payment to our building contractor, Caliente Construction, was made in December 2018.

Now that the station has been completed, and as the District's management team looks to the new year, four new overarching priorities are on the horizon for us to address financially. They include: 1) Ongoing support for the District's combination staffing model; 2) the continual effort to upgrade the District's rolling stock; 3) our desire to enact a master plan for the District's grounds and buildings, and 4) addressing our debt service responsibilities.

The finance and operating plan is contained in Appendix B and will be used to develop the annual operating plan for the next fiscal year, FY2019-2020. Revenue and expense projections, and projected Mill rates, have been made for this five-year period based on assumptions regarding property assessed valuation changes, inflation rates, etc. Realistic capital and personnel expenditure plans have been incorporated. The bottom line assessment is that due to past austerity plans put in place by your leadership team, we now have the financial head room to pursue much need equipment upgrades. Sound financial management, coupled with a truly outstanding level of donations by our citizens, have made it possible for us to complete construction of a new fire station that will house our equipment and personnel for decades to come.

There continues to be extreme legislative pressure on fire district revenues. In addition to AZ Senate Bill 1421 which limits the year over year levy increase for fire districts to a maximum of 8%, the voters passed Prop 117 that limits year over year increases in property valuation to 5%, regardless of actual property value appreciation. For districts like Forest Lakes, which is already operating under the statutory Mill rate limit of \$3.25, this essentially means we restricted to a 5% year-over-year tax levy increase. This presents an additional challenge to the leadership team, especially for addressing our future capital equipment needs. There are also uncertainties associated with the implementation of the Affordable Care Act and its effects on Medicare, Medicaid and AHCCCS reimbursements for services

provided. The good news is that we project that we will be able to achieve our goals and still reduce the Mill rate in the out years of our ten-year projection.

The strategic plan update period covers the next five fiscal years (July-June). The annual operating plan and budget is the most significant policy document that the leadership team creates each year. It sets the work plan for the district, the service levels to be provided and the details of the capital expenditures the district will make. This budget is balanced and typifies the district's ongoing commitment to contain expenditures to necessary and reasonable levels. Future annual operating budgets will derive from the five-year strategic plan. This requires that the strategic plan be a living document and be updated prior to the development of the annual operating plans.

The five-year strategic plan update has been developed in concert with the district's mission: "To provide comprehensive fire, emergency medical and search and rescue services to the Forest Lakes community and our surrounding Service Delivery Area."

Your leadership has developed a condensed set of goals for this update:

1. Develop a Master Plan by June 30, 2019, for long term utilization of the entire FLFD property, including repurposing of the Annex building.
2. Upgrade our rolling stock as planned in our latest STRAP (Strategic Plan).
3. 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.
4. Look for the opportunity to decrease the Mil rate, when feasible, during the out years of the STRAP period.
5. Identify and develop the FLFD Leadership Team for the future, including qualified candidates for the Board of Directors.

As a matter of fiscal responsibility, we will continue to be realistic with department expenditures and follow our established policy that we will buy good, used and serviceable equipment versus new when using district funds. We recently made a significant upgrade to our equipment through a FEMA grant award that allowed us to purchase a new Mini-Pumper, which allowed us to replace an obsolete engine, E1212. We have been awarded a \$250,000 grant from the Gila River Indian Community to procure a new 4WD ambulance, which will be put in service in the current fiscal year.

The combination staffing model currently in place provides 24x7 paramedic and firefighter/EMT coverage. This model is viable for the foreseeable future. Chief Rodriguez is a key component in maintaining this staffing model, and we are pleased to report that he is under contract through October 31, 2020. He has expressed his intention to continue as our Chief. However, there are still concerns about our ability to continue with our combination staffing model approach for the coming years due to the decrease we are experiencing in POC participation.

II. 2018 Introduction

This document serves multiple purposes. The primary objective is to capture the results of the leadership team's annual strategic planning discussions, resulting in an updated 5-year financial plan and the underlying long-term strategies and goals. A secondary purpose is to capture in a single document a comprehensive overview of the Forest Lakes Fire District, including facilities, equipment, and personnel.

Leadership Team

The FLFD leadership team is comprised of the Fire Board and the Fire Chief. The Fire Board, which serves at the pleasure of the public, consists of Tom Cummiskey, Chairman; John Hennessey, Clerk; Joe Ruet, Treasurer; Quentin Tolby, Member; and Dennis Massion, Member. In addition to the above duties, Chairman Cummiskey is Chair of the Strategic Planning Committee; Clerk Hennessey is Chair of the Master Planning Committee; Treasurer Ruet is Chair of the Finance and Budget Committee; and Member Massion is Chair of the Policies, Procedures and Bylaws Committee. By statute, Clerk Hennessey is responsible for all Public Records Management.

The Fire Board is responsible for setting policy and managing the fiduciary interests of the district. The Board Chair serves as the Chief Executive Officer of the district. The Fire Chief, who serves at the pleasure of the board, is Dave Rodriguez, who is the Chief Operations and Administrative Officer of the district. The Chief is the only employee who reports directly to the board--all other employees report to the Chief. Chief Rodriguez is working under contract to the fire board through October 31, 2020. The board and Chief have developed this annual update to the Strategic Plan, and are working together to accomplish the plan.

The Planning Process

The FLFD strategic planning (STRAP) process was initiated in October 2007. This effort led to the publication of the initial FLFD Five-Year Strategic Plan and its accompanying Five-Year Budget on December 27, 2010. The strategic planning process is on-going, with the Leadership Team developing an updated, stand-alone 5-Year Plan each year.

The process this year included several work sessions, with agendas and meeting minutes published per Open Meeting Law requirements. The public was encouraged to participate in these meetings, but public participation was minimal. We have relied on annual surveys in previous years as a means of gathering community input. In 2017 we chose to conduct a Virtual Town Hall instead, with a primary focus on information regarding the new fire station. The public was invited to provide comments and questions via an on-line presentation, but there was very little public response. Due to the lack of response we have not conducted an annual survey nor updated the Virtual Town Hall presentation for this update. We will revisit both options for next year's update.

The planning process for 2018 was initiated with Chief Rodriguez's "State of the Department" briefing. The Chief reported that the District continues to operate in a fiscally responsible and professional manner. This translates into strong community support and confidence in the Leadership Team. Our goal is to remain supportive of the Mission, Vision and Values of the District and of each other. Adequate staffing remains a concern. We face near term budget constraints due to

the lack of POC support. In the longer term, some form of shared services delivery, such as merger, consolidation, or joint powers authority (JPA) may be required.

Chief highlighted some of our many accomplishments for the past year.

- We now occupy our new fire station.
- Our Legacy fund raising efforts exceeded expectations (over \$400,000).
- We have increased our ambulance transport billing rate, assuring increased revenue from operations.
- We purchased a used replacement rescue.
- We have secured a \$250,000 grant for new rescue (to replace our Blue and White ambulance).
- We have secured an SCBA grant.
- We have secured a STRYKER power load grant.
- We have negotiated an extension of our Hazardous Fuels Grant.
- We are enjoying increased community support.
- We are financially sound.
- We operate with a high level of service delivery.

The Leadership Team used the Chief's comments to frame its discussions and set the subsequent meeting agendas. Topics for the planning discussions included:

- Budgets and the detailed expectations for both revenues and expenditures.
- Staffing, pay scales, and benefits.
- Service delivery model and service area.
- Master Planning activities to address the entire property (Annex, blue garage, back lot, ...).
- Vehicles and maintenance.
- Information technology issues and updates.
- Future capital investments.
- Policies, procedures and bylaws.
- Goals (to be documented in the 5 Year Plan).

Budget Process

One of the key products of the Five-Year strategic plan update is the creation of the five-year financial plan and budget forecast. The primary drivers addressed by the team in order to arrive at viable five-year plans are revenue and expenditures, both operational and capital. On the revenue front, as discussed above, we will face significant revenue constraints. Operating expenditures continue to be scrutinized, while a realistic capital expenditure plan is presented that allows us to continue to significantly upgrade our facilities and equipment. These capital expenditures have been made possible by prudent fiscal decisions by prior boards, which enforced an austere operating environment.

The Leadership Team continues to be committed to a conservative long-range financial plan that includes balanced budgets every year. The financial plan and our strategic goals are both adjusted during the planning process so that all aspects of the plan are mutually compatible.

A major driver for prior years financial planning was the design and construction of our new fire station. Detailed planning and budgeting made it possible for us to complete the new station with a combination of donated funds, a lease-purchase agreement ("borrowed funds"), and funds withdrawn from the cash reserve that we have built up for this purpose. We will continue to address the overall site plan with the creation of a Master Planning Committee.

More details regarding the budgeting process are included in Appendix B. The Leadership Team realizes we continue to face significant challenges ahead. The STRAP annual update reconciles what we want or need to do with what we can afford. The result is a detailed 5-year financial plan and a 10-year financial outlook that meets the emergency services needs of our community while minimizing the tax burden on our citizens.

District Issues

Space/Equipment. We have completed our new fire station. It provides much-needed equipment storage space and crew quarters, culminating many years of planning and saving. Funding was from cash reserves, community donations, and a lease-purchase agreement at a very attractive, generationally low interest rate. The old fire station has been designated the FLFD "Annex", and will be repurposed for equipment storage, training/meeting space, and other secondary needs. The high priority for upgrading our rolling stock has been addressed with the \$250,000 grant award to procure a new ambulance.

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 therefore 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 on-going 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.

III. 2018 Facilities and Master Plan

Our facility picture has undergone a major transformation this past year. Phase 1, now complete, has resulted in a new fire station. This phase also includes upgrades to our computer infrastructure and communications network. Phase 2, envisioned for mid-2019/2020, will complete the transformation with the repurposing of the old fire station, hereafter referred to as the Annex, as well as the remainder of the property under the direction of a new Master Planning Committee.

New Fire Station (Phase 1)

Groundbreaking for the new station occurred on July 8, 2017. The new fire station was dedicated on June 23, 2018.



New Fire Station and Annex as Viewed from Merzville Road (October 30, 2018)



New Fire Station as Viewed from Merzville Road (October 30, 2018)

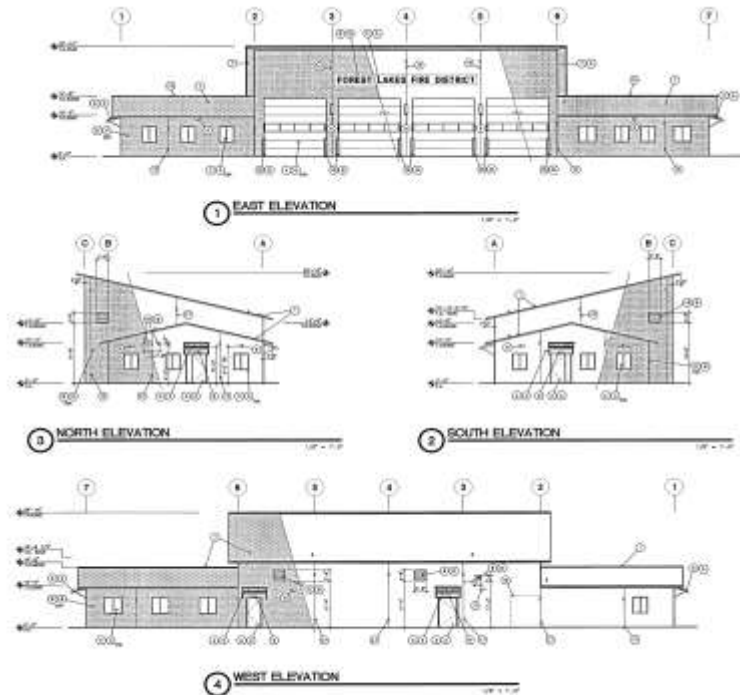
As evidenced by the preceding photographs, the new station has curb appeal, with split face masonry construction and a complementary bronze standing seam metal roof. The new station fits its intended purpose, and is suitable for the rural character of Forest Lakes. It is unlike any other fire station we are aware of.

The new station is affordable, is modest in design, is durable, is functional, with low projected life cycle cost, and meets all requirements. The affordability was made possible by Legacy Capital Campaign contributions by residents without business interests; businesses who support Forest Lakes (from as far away as Payson, Heber-Overgaard, Taylor, Show Low, ...); and numerous contributions from individual residents with business interests (masonry, concrete, floor coverings, fire systems, ceiling tile, granite counter tops, ...) A plaque recognizing the contributors is on display in the fire station.

The new station will meet our requirements far into the future (projected 50-year life span.)

The new station is positioned on-site primarily based on winter snow operational considerations, including grading and drainage.

Elevations



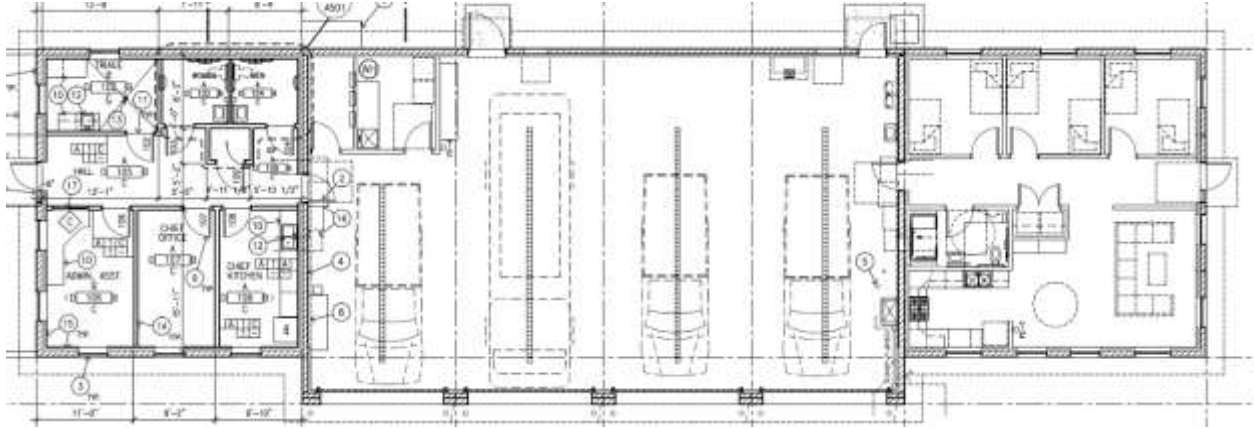
East, North, South and West Elevations Give More Complete Perspective of the New Facility

The station consists of a central main bay space, with four heated bays; an air-conditioned crew quarters wing to the north, with accommodations for up to six ODS (peak, holiday loading); and an air-conditioned administrative wing to the south, which houses the Chief's office, Admin Assistant office, a public reception area, ADA compliant rest rooms, a day/break room and a triage room.

The bay space has a shed roof design to facilitate winter operations (sheds snow to the rear, away from the bay doors and driveway apron) while the two wings have a traditional gable roof construction. A wide driveway provides bay door access for fire operations. Public access to the admin wing will be from a driveway at the south side, with ADA compliant parking provided. Crew quarter access will be from a driveway on the north side.

The overall building is 4,939 sq. ft., with the bay occupying the bulk of that space, 2,720 sq. ft. The crew quarters occupies 1,179 sq. ft., and the admin wing 1,040 sq. ft. The building width is 132 ft., the maximum building depth is 40 ft., the maximum building height is 26.8 ft., and the building setback is 58 ft. (from the property line.)

Floor Plans



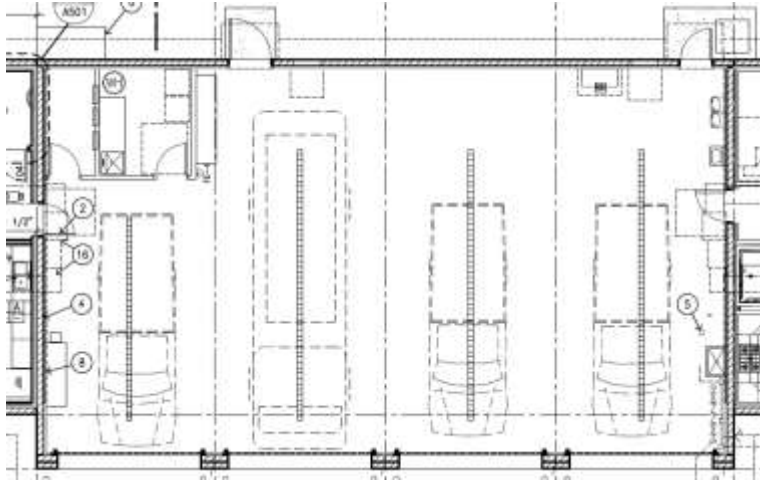
Overall



Admin Wing Layout:

- Public Entrance to the Left (From the South Parking Area)
- Reception Area
- Admin Assistant Office
- Chief's Office. Note: entrance moved to admin assistant office
- Day/Break Room
- ADA Compliant Rest Rooms
- Triage Room
- Communications Closet
- Entrance to Bay Space on Right

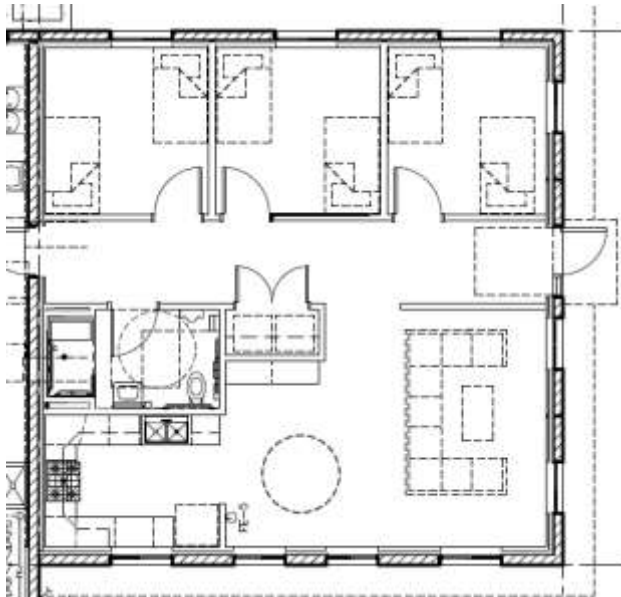
Admin Wing



Bay Space

Bay Space Layout:

- Admin Wing Entrance to the Left
- Parking for Four Vehicles with Floor Drains
- Tool Room/Work Benches
- Utility/Equipment Room
- Decontamination Shower/Wash Stations
- Entrance to Crew Quarters on Right
- Two Outside Entrances at Top (Rear of the Station)



Crew Quarters

Crew Quarters Layout:

- Bay Space Entrance to the Left
- 3 Bedrooms with Sleeping Accommodations for Six ODS
- Unisex Bathroom/Shower
- Laundry
- Great Room
- Computer Work Station
- Kitchen
- Outside Entrance to North Parking Area to the Right

The new building occupies parts of lots 297, 298 and 299. Almost all of lot 299 is unencumbered, allowing space and noise separation from the neighbors to the south and for possible future expansion. A new alternative septic system services both the new station and the Annex. The existing back-up generator services both buildings. Grading and drainage, featuring a stone retaining wall between the new station and the Annex, and catch basins and underground piping along Merzville, will handle all surface water from the fire station property as well as the adjacent flow introduced by the county yard and some culvert flow from Old Rim Rd., just to the north of the county yard. The overall property is just shy of 3 acres (lots 298 and 299, 1 acre each; lot 207, ¾ acre; and the Annex, ~0.3 acres.)

In addition to the fire station and the annex, there are several ancillary buildings on the property: a two-car garage (aka blue garage) near the western edge of the property (NW corner of lot 298), and three large storage sheds just to the west of the Annex.

The benefits of the new facility are many. As documented in our strategic planning sessions, crew quarters on-site will improve operational efficiency and avoid the expense of crew quarter rentals. There is a private office for the chief, separate office space for the administrative staff, space for the copy machine and other office equipment and files, adequate work space for the ODS and POC, a private triage room for walk-in patients, a public reception area and ADA compliant public rest rooms, all of which enhance operations, public convenience and access, and ensure HIPAA compliance.

The new facility will allow us to maintain our current high level of EMS and fire operations performance far into the future. The new bay space with 14 ft. high by 14 ft. wide bay doors will handle current and future equipment needs. It will allow us to upgrade to a new 4WD engine/pumper to enhance winter time operations. Our equipment will be housed year-round in conditioned air space.

Master Planning Committee (Phase 2)

Now that the new fire station is completed and fully operational, the board of directors has determined that an updated facilities master plan would be beneficial. A new Master Planning Committee has been established for the purpose of developing and overseeing a comprehensive, coordinated plan for all FLFD buildings and property. The committee's considerations are expected to include:

- Evaluation of all current land and buildings as related to FLFD mission and operations.
- Repairs and updates to the Annex (old fire station) building.
- Repurposing and furnishing of the Annex interior.
- Potential partner users of Annex space (e.g., US Post Office).
- Storage facilities/sheds.
- Parking.
- Signage.
- Snow removal and excess storage.
- Drainage.
- Landscaping and beautification.
- Communication structures: towers and antennas, including possible leased space.
- Future upgrades for new fire station.
- Long term plans for crew quarters and equipment space.
- Explore potential uses for the west side of the property: a public gathering/picnic area, added parking, future storage structures, etc.
- Fuel cells/fueling station.

Cell Phone Tower

Following several years of behind the scenes work by FLFD and FLOA, culminated by a petition delivered to Verizon signed by nearly 600 residents, we have a commitment from Verizon to install a permanent single stem 150-foot cell tower on FLFD property (just west of the Annex.) This will be a multi-year effort, and its planning and execution will be the responsibility of FLFD. This is appropriate, since public safety and improved 911 response were the driving forces behind securing the new tower. An interim solution will be provided by Verizon as well: a temporary 100-foot cell-tower on wheels (COW), again to be located on FLFD property. The process will kick off with a pre-application meeting with the county. Public meetings will be held as part of the process. We will pursue the possibility of having the permanent tower trimmed out to look like a pine tree.

Computer Infrastructure

As outlined in our 2017 STRAP Update, a complete computer infrastructure modernization is planned for the current fiscal year. The final details are being worked out as of the publication of this document. In addition to the computer technology upgrades, we will replace the current phone system, which is very low end and doesn't meet the needs of the district. The new phone system will be robust and provide many years of dependable communication as well as be upgradeable to door key entry control and have intercom capabilities built in.

While much of the computer infrastructure work will be accomplished by the end of the current fiscal year, the cost of the proposed upgrades will exceed the FY2018-2019 allocated budget. The district will prioritize the needed upgrades, some of which may occur in FY2019-2020.

Once the current upgrades are completed, we will document the new system in the 2019 STRAP Update. We should not need to address additional upgrades within the 5-year timing horizon of this plan. We will, however, continue to address these needs in our annual update process. We will use our STRAP Update approach and philosophy, which balances need with affordability, to guide us as to when to launch any additional upgrades.

IV. Equipment

The leadership team has made a strategic decision to buy good used serviceable equipment in lieu of buying new when using district funds. The results of this decision are reflected in the acquisition of a new ambulance, attack truck and chief's vehicle. We will continue this strategy in the future. One downside is that equipment maintenance costs and the frequency of vehicle replacements may be negatively impacted. Chief Rodriquez will provide the information to the leadership team so these cost impacts can be accounted for in the budget process.

A. *Fire Engine*

Engine 1211 (Radio Call Sign)



Acquired: New 06-12-05.
Make: 05' Freight Liner M2 FT.
September 2018 Mileage: 18,922
VIN# 1FVACYDC15HU487128

Function. Structure Fire Emergency Response Apparatus.

Features. Enclosed Cab (safer for personnel) - seats 5; 710 Gallon Water Tank; 1250 GPM Pump Capacity; 20 Gallon CAFS (Compressed Air Foam System) Capacity.

Narrative. This apparatus is an All Hazards Response unit with the purpose of structural fire attack and protection. This unit is National Fire Protection Association [NFPA] 1901 Compliant. It has 1.5 inch and 2.5 inch attack lines, 800 feet of supply line, a full complement of ground ladders, on-board hydraulic generator to power emergency scene lights, Self Contained Breathing Apparatus [SCBA], a deck monitor rated at 1000 gpm and is equipped with heavy extrication equipment and airbags for cutting, prying and lifting. This apparatus is not four wheel drive but has drop down chains for forward travel in snow and ice conditions. We are planning to replace this Engine with a four wheel drive unit.

B. Ambulances

Rescue 1211 (Radio Call Sign)



Acquired: Used 10-01-2010.
Model: 02' Ford 350 Super Duty Diesel Wheeled Coach - Collins Box.
September 2018 Mileage: 158,699
VIN# 1FDWF37FX2EB02024
DHS UNIT# 1856

Function. Primary Patient Transport Vehicle.

Features. Capable of transporting one or more patients to the hospital or helicopter landing zone. DHS compliant.

Narrative. This unit —Rear Patient compartment houses one power lift gurney along with multiple seating and all necessary medical equipment for Advanced & Basic Level care. Equipment includes a Heart Monitor, Battery operated Extrication Equipment spreaders and cutters for minor extrications. This unit is four wheel drive, giving the Fire Department the ability to assist during the winter months on and off the highway effectively and safely.

Rescue 1212 (Radio Call Sign)



Acquired: Used 01-25-18.
Model: 2006' Ford F350 Super. Duty Wheeled Coach III.
September 2018 Mileage: 187,956
VIN# 1FDWF37P76EA66743
DHS UNIT# 1857

Function. Secondary Patient Transport Vehicle.

Features. Capable of transporting one or more patients to the hospital or helicopter landing zone. DHS compliant.

Narrative. This unit —Rear Patient compartment houses one power lift gurney along with multiple seating and all necessary medical equipment for Advanced & Basic Level care. Equipment includes a Heart Monitor, Battery operated Extrication Equipment spreaders and cutters for minor extrications. This unit is four wheel drive, giving the Fire Department the ability to assist during the winter months on and off the highway effectively and safely.

C. Water Tender

Tender 1211 (Radio Call Sign)



Acquired: New 01-22-91.
Model: 91' GMC TopKick
September 2018 Mileage: 11,865
VIN# 1GDP7H1J8MJ506445

Function. Portable Hydrant / Water Supply. 1,800 Gallon Water Tank.

Features. This apparatus is an 1,800 gallon tanker primarily used for portable hydrant / water supply.

Narrative. Used to support E1211 & E1212 when hydrant distance is greater than 1000' and/or no hydrants are within close proximity such as when in the forest outside the boundaries of Forest Lakes. The pump capacity is 500 GPM and can be easily moved and filled in lieu of a moving E1211 / E1212 away from the emergency scene. It carries a fold out tank that has a capacity of 2,000 gallons. This apparatus is also used during mutual aid with the US Forest Service, in lieu of sending E1211 or E1212. This is a 2 wheel drive unit requiring chains for winter time travel.

D. Command Vehicle

Battalion 12 (Radio Call Sign)



Acquired: Used 12-01-2016.
Make: 2007 TOYOTA TUNDRA
September 2018 Mileage: 128,447
VIN# 5TFBV54177X009712

Function. Chief's response vehicle; Battalion Command Truck; Extra Safety Barrier during Highway Incidents; Set Up Landing Zone for Helicopter. Incident Command Vehicle.

Features. Four Wheel Drive.

Narrative. Used as additional Highway Safety tool during highway incidents. Also used for passenger transport in non-emergency incidents [stranded motorist e.g]. Used for additional assistance to surrounding jurisdictions when needed during mutual aid.

E. Attack Trucks

Attack 1211 (Radio Call Sign)



Acquired: New Purchase (via Grant) February 2016.
Make: 2015 Ford 550.
September 2018 Mileage: 13,544
VIN# 1FDUF5HT7GEB08250

Function. Primary Response Apparatus to All Hazards for On-Duty Personnel.

Features. Ability to transport Fire and Medical Personnel and Equipment to Medical, Rescue, Fire Suppression, and other incidents on and off the highway.

Narrative. This unit was purchased for use by the On-Duty staff (shift personnel). The apparatus is a Mini-Pumper intended for rapid response. The vehicle will serve as replacement for Engine 1212 and the older of the two attack trucks. A short two-person cab reduces chassis weight and wheelbase allowing greater maneuverability. This unit is equipped with a one thousand gallon-per-minute pump, a two-hundred-seventy-gallon water tank along with a thirty-gallon foam cell. An extensive compliment of extrication equipment, firefighting tools, hose lines, ALS/BLS life support equipment, a generator and lights will also be carried in order to allow the vehicle to fulfill its mission of an all hazards response vehicle. This pump capacity effectively replaces the lost capacity of E1212 and will allow the unit to function as a primary pumper. The pump panel design allows easy water supply from a hydrant or from another apparatus such as E1211 or T1211. Four-wheel drive combined with the shortened wheelbase of the vehicle allows the unit to access locations in the subdivision and the surrounding wildland / urban interface that no other truck in the fleet can reach, as well as maintaining the ability to provide assistance to residents, motorists, and other agencies during the winter months both on and off the highway.

Attack 1212 (Radio Call Sign)



Acquired: Used 9-21-15.
Make: 2001 Ford 550.
September 2018 Mileage: 57,513
VIN# 1FDAW57F71EC81501

Function. Primary Response Apparatus for On-Duty Personnel.

Features. Ability to transport EMS / Fire Personnel and Equipment to Medical / Rescue incidents on and off the highway.

Narrative. This is a reserve unit that will be sold at a later date.

F. Front Loader

Loader 1211 (Radio Call Sign)



Acquired: New December 30, 2014.
Make: Caterpillar.
September 2018 Hours: 651.00
VIN# PWR04126

Function. Green Waste Site Management. Emergency Snow Removal. Station Grounds Management. This unit is a component of our Emergency Response Plan.

Features. Bucket attachment for snow removal, grapple attachment for tree moving & plow blade.

Narrative. This Loader is primarily used to maintain Forest Lakes Green Waste Site debris and to maintain the Green Waste Site grounds. This Loader is used for Rescue Operations during the winter months within the subdivision and/or surrounding areas when necessary. This Loader is used during the winter months to maintain station grounds with snow removal - ensuring safe passage of emergency vehicles. Assists Coconino County Public Works and Forest Lakes Domestic Water Improvement District when necessary. Loader 1211 acquired new thru a lease purchase agreement with CAT Financial.

V. Services and Service Area

The combination model staffing model currently in place was developed by Chief Rodriguez at the direction of the board and includes 24 X 7 firefighter coverage to supplement the 24 X 7 paramedic on duty. Often the firefighter is a paramedic, giving us double paramedic coverage. On holiday week-ends we provide additional coverage to handle the anticipated increase in call volume. This model has been in place since its inception in 2009. The benefit is that we have two people on duty every day supported by Paid On Call Resident members. Response time for emergencies within the subdivision averages 4 to 6 minutes.

Our overall response model is shown in the following table for various situations that can arise during normal business operations: one call (primary coverage), two simultaneous calls (secondary coverage) or three simultaneous calls (tertiary coverage) for EMS and fire in the subdivision, on the highway and in the forest area. The table shows the plan for personnel and equipment coverage for Forest Lakes. Heber-Overgaard / Christopher-Kohls provide Mutual Aid support.

Forest Lakes Fire District Operations Needs Assessment Matrix

| | EMS (Subdivision) | | Fire (Subdivision) | |
|---------------------------|-------------------|-------------|--------------------|-------------------|
| | Personnel | Equipment | Personnel | Equipment |
| Primary Coverage | On-Duty/POC | A1211/R1211 | On-Duty/POC | A1211/E1211/T1211 |
| Secondary Coverage | HOFD / CKFD | HOFD / CKFD | Mutual Aid | Mutual Aid |
| Tertiary Coverage | Mutual Aid | Mutual Aid | Mutual Aid | Mutual Aid |

| | EMS (Highway) | | Fire (Highway) | |
|---------------------------|---------------|-------------------------|----------------|-------------------|
| | Personnel | Equipment | Personnel | Equipment |
| Primary Coverage | On-Duty/POC | A1211/R1211/R1212/E1211 | On-Duty/POC | A1211/E1211/T1211 |
| Secondary Coverage | HOFD / CKFD | HOFD/CKFD | Mutual Aid | Mutual Aid |
| Tertiary Coverage | Mutual Aid | Mutual Aid | Mutual Aid | Mutual Aid |

| | EMS (Forest) | | Fire (Forest) | |
|---------------------------|--------------|-------------|---------------|-------------------|
| | Personnel | Equipment | Personnel | Equipment |
| Primary Coverage | On-Duty/POC | A1211/R1211 | On-Duty / POC | A1211/E1211/T1211 |
| Secondary Coverage | HOFD / CKFD | HOFD / CKFD | Mutual Aid | Mutual Aid |
| Tertiary Coverage | Mutual Aid | Mutual Aid | Mutual Aid | Mutual Aid |

01-23-2017

The availability of POC Personnel has diminished, which drives the need for additional On-Duty Staff and will increase the need for Mutual Aid. We are now at level where secondary coverage will be turned over to our Mutual Aid Partners. The District will be impacted with a loss of transport revenue.

A. Fire Suppression

Fire Suppression efforts provide for the extinguishment and control of fires, emergency rescue, control of environmental hazards, disaster management and search and rescue, along with mutual aid with surrounding local Fire Departments (Gila County Fire Agencies, Payson FD, Pine/Strawberry FD, Hells Gate FD, Houston Mesa FD, Christopher/Kohls FD, Whispering Pines FD, Gisela Valley FD, Beaver Valley FD, Globe FD, Tri-City FD, Canyon FD, Pleasant Valley FD, Tonto Basin FD, Blue Ridge FD and Heber-Overgaard Fire District).

Our current firefighter staffing model consists of off-duty firefighters from the towns of Gilbert, Apache Junction, Mesa, Queen Creek, Florence, Tempe, Payson, Hells Gate, Timber Mesa along with the Heber-Overgaard Fire District. All firefighters at a minimum are certified FF, are an all hazards mitigator, first responder, extrication certified – to include Basic Life Support (BLS) and EMT capability at a State/National Certification level.

ISO (Insurance Services Office) requirements for all firefighters includes a minimum of 60 hours of continued ongoing in-service fire training, per quarter, per employee. Other continued education/certification requirements include Vehicle Extrication and Stabilization, Hazardous Materials (40 hours) and Technician Level Certification, Engineer-Pump Operator/Emergency Vehicle Operator that meets NFPA 1901 Standards.

EMT Continued Education Requirements: The National Highway Traffic Safety Administration's National Standard Curriculum for Basic EMTs is approximately 120 hours of classroom instruction and 15-30 hours of supervised clinical training in Basic CPR, First Aid, Patient Assessment and Stabilization, Respiratory and Trauma Management and Cardiac Management. Required continuing education calls for 72 hours of training -- 24 hours DOT NS EMT Basic Refresher and 48 hours of additional continued EMS related education every two years.

All costs for certifications, medical exams and continuing education requirements are provided by the firefighters' home departments. The Forest Lakes Fire District does not incur any additional costs in this regard.

B. Emergency Medical Services

Emergency Medical Services provide lifesaving (ALS and BLS) emergency medical care to our residents and visitors alike within the Forest Lakes Fire District. They include mutual aid with our surrounding local Fire Departments (Gila County Fire Agencies, Payson FD, Pine/Strawberry FD, Hells Gate FD, Houston Mesa FD, Christopher/Kohls FD, Whispering Pines FD, Gisela Valley FD, Beaver Valley FD, Globe FD, Tri-City FD, Canyon FD, Pleasant Valley FD, Tonto Basin FD and Blue Ridge FD and Heber-Overgaard Fire District).

Our current ALS staffing model consists of off-duty Paramedics from the towns of Gilbert, Apache Junction, Queen Creek, Hells-Gate and Heber-Overgaard, Payson, Tempe, Mesa, Florence fire districts who are State/Nationally certified Paramedics.

The National Highway Traffic Safety Administrations National Standard Curriculum for Paramedics (NSC-P) requires 1000 to 1200 hours of instruction, which may be completed in about a year's time. This training includes 500-600 hours of Practical Laboratory and Classroom hours, 250-300 Clinical Hours, and 250-300 Field Internship hours.

Paramedic Required Continued Education hours range from 18 hours annually to 192 hours every two years.

All costs for certifications, medical exams and continuing education requirements are provided by the paramedics' home departments. The Forest Lakes Fire District does not incur any additional costs in this regard.

C. Administration

The Administration office is responsible for all fire district personnel and human resources, secretarial and clerical, record keeping of district records, patient medical records, processing financial statements, and management of the daily business aspects of the department to include accounts payable and receivables. The admin staff manages all incoming public traffic within the department (via phone and/or walk in), answers all questions for the public regarding the Green Fuel initiative (Grant) and manages the Green Waste Site receivables and traffic. The office is staffed year-round, 5 days a week from 8am– 4pm.

D. Support

Dispatch Services: 911 Communications was converted to the City of Flagstaff on Aug 01, 2017. The transition was as a result of the limited labor pool of resident members making it difficult to staff 24 X 7 365 days a year. The district's calls for service are now being handled by a National Fire Protection Association (NFPA) certified 911 Communications Center that is a Public Safety Answering Point (PSAP). All 911 calls are routed to this Dispatch Center.

Communications Specialist: this position was created by Chief Rodriquez to handle public and media relations and assume the duties of the Technical Unit Services Leader.

E. Green Waste Site (GWS)

The responsibilities of the GWS attendant is to ensure the dumping of the correct green waste, collect fees and insure the site is being maintained per Grant guidelines.

F. Grant Procurement/Administration

The responsibilities of the Grant Services manager are to manage grants, when they exist, per state of Arizona guidelines, accept and oversee the application process from residents, management of each application until fulfilled or completed, marking of trees to be removed etc. The Grant Services manager conducts twice a year mailings to all residents within the Forest Lakes area regarding the Grant program.

G. Burn Permits

The Fire District is responsible for processing, managing acceptance of and maintenance of all Burn Permits within the District based on the Arizona Administrative Code, Title 18, Chapter 2 regarding any open burning permit issued in accordance with the State of Arizona Department of Environmental Quality open burning laws. Burn permit details can be obtained by contacting the office or via our website at flfdaz.com.

H. Blood Pressure Checks

Blood Pressure checks are provided free of charge to Forest Lakes' residents or anyone else who would like to have a blood pressure check at the station. We also provide house calls for Forest Lakes' residents who are unable to come to the station.

I. Wellness Checks

Wellness checks are done anytime someone calls into the station and asks for us to check on their loved one. This is done free of charge.

J. Mutual Aid Support

The purpose of an intergovernmental agreement, IGA, also known as mutual aid, is to provide a mechanism for the dispatch of personnel and equipment from the area serviced by one agency to the area serviced by any other agency. This assures additional fire, EMS or other emergency services are available to other agencies in the event of emergencies.

The FLFD has engaged in mutual aid agreements with the Northern Gila County Chiefs Association, the Heber/Overgaard Fire District and the Arizona Mutual Aid Plan. These agreements are intended to provide aid to members in emergency situations. The agreements do not provide equipment or operator compensation but do allow reimbursement for consumable supplies and non-emergency incident activities such as training.

As a small fire district, it is advantageous for the FLFD to continue participating in the Mutual Aid plans as they exist as the district is, more often than not, the beneficiary of additional resources.

Aid rendered to the Forest Service is generally billable.

It is the objective of the district to continue to participate in mutual aid programs when they benefit the district.

K. Service Area

The STRAP Team discussed reducing the service area as a means of reducing costs. In the past we made a conscious decision to exclude Knoll Lake from our response area--it is closer to Pine and Strawberry. No other reductions are foreseen at this time, and we will stay with our service area as currently defined. Our basic approach is, and always has been, if we get a call from anyone, and we are in a position to respond, we will respond unless we are going to violate the safety or well-being of our residents.

The service area for the FLFD for structural fires is comprised basically of the community of Forest Lakes, with some extensions.

The FLFD ambulance service area is defined basically by the Certificate of Necessity (CON) issued to the department.

ARIZONA DEPARTMENT OF HEALTH SERVICES

STATE OF ARIZONA

CERTIFICATE NO. - 29 -

) ss

County of Maricopa

DOCKET NO. EMS 0065

THE ARIZONA DEPARTMENT OF HEALTH SERVICES has found, under the authority of A.R.S. § 36-2232 et seq and Pursuant to Department of Health Services rules, that public necessity requires the operation of

FOREST LAKES FIRE DISTRICT

as a ground ALS and BLS ambulance service in the State of Arizona for the transportation of individuals who are sick, injured, wounded or otherwise incapacitated or helpless within the following service area, with the following central operations station and response times:

1. Service Area:

The legal boundaries of the Forest Lakes Fire District as of March 25, 1993 and Arizona State Highway 260 east of Forest Lakes Estates to mile post 296.0, Arizona State Highway 260 west of Forest Lakes Estates to mile post 284.3.

2. Central Operating Station: Forest Lakes, Arizona (4 Merzville Road).

3. Response Times:

- a. Ten (10) minutes on eighty (80) percent of all ambulance calls.
b. Fifteen (15) minutes on ninety-two (92) percent of all ambulance calls.
c. Thirty (30) minutes on one hundred (100) percent of all ambulance calls.

Now, therefore, by virtue of the authority vested in the Arizona Department of Health Services, under the constitution and laws of the State of Arizona, does hereby grant this

RENEWAL

CERTIFICATE OF NECESSITY

authorizing the operation of the aforesaid ambulance service for a period ending February 28, 2020 unless for cause sooner amended, suspended, revoked or terminated subject to the decisions and orders, and rules of the Department.

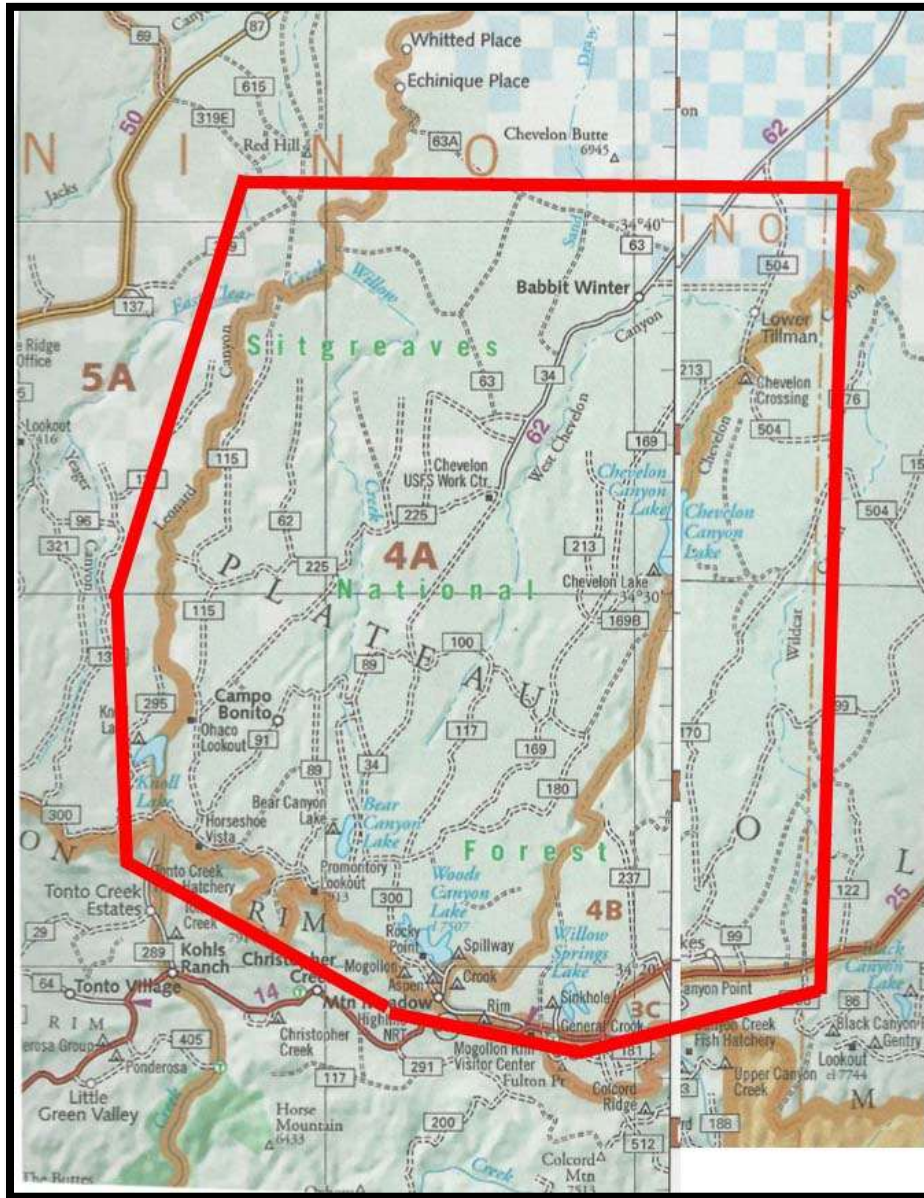
PROVIDED, that this certificate shall not be assigned nor transferred unless authorized by the Arizona Department of Health Services.



BY THE ORDER OF THE ARIZONA DEPARTMENT OF HEALTH SERVICES, IN WITNESS WHEREOF, I CARA M. CHRIST, MD., the Director of the Arizona Department of Health Services, have hereunto set my hand and caused the official seal of the Arizona Department of Health Services to be affixed at Phoenix, Arizona on January 20, 2017

Signature of Cara M. Christ, MD., Director

FLFD service area is extended to include the area shown in the following chart. This area comprises roughly 326 sq. mi.



VI. 2018 Guiding Operational Principles

In order for any organization to be successful it must have a clear set of guiding operational principles that help it define its mission and purpose, its vision and values. The FLFD leadership team has determined it will conduct its operations in accordance with the following operational principles:

- If you are going to hang out your shingle, you better be prepared do the best job you can.
- We will act with integrity in everything we do.
- We will do what is morally, legally and ethically responsible.
- We will comply with all legal and statutory requirements.
- We will operate in a way that makes the safety of our personnel and equipment paramount.

Mission (what we should be focused on accomplishing each and every day.)

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

Vision Statement (what we aspire to evolve into over the long term):

“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.”

Values (the cornerstone of who we are and how we operate.)

Trust. *We rely on the integrity, strength and ability of every member of the Board and fire department. We are confident each one will do the right thing in dispatching his or her duties. We are entrusted with the responsibility and authority to run the fire district, and all our actions will reflect positively on the department and community.*

Respect. *We value and hold in high esteem the sense of the worth or excellence of all members of the Board, the department, as well as all people we deal with. All members of the Board and department are expected to demonstrate the personal qualities or abilities that reflect this attitude of holding others in high esteem.*

Attitude/Conduct. *Each member of the Board and department will strive to demonstrate, by their personal behavior, manner, disposition, feeling, bearing or deportment, a positive mental attitude with regard to people and equipment and will conduct themselves accordingly.*

Honesty. *All members of the Board and department will strive to be upright and fair, truthful, sincere, frank and free from deceit or fraudulent behavior.*

Loyalty. *All members of the Board and department will strive to act in ways that reflect faithfulness to the fire department and its commitments and obligations.*

Commitment. *Every member of the Board and department will strive to be engaged and involved in the discharge of fire district duties and responsibilities.*

Teamwork. Each member of the Board and department will strive to be cooperative and participate in coordinated efforts on the part of the fire district, acting together as a team in the interests of a common cause.

Openness to Change. All members of the Board and department will strive to demonstrate a willingness to transform, convert or otherwise make the future course of the department different from what it is or from what it would be if left alone.

Accountability. Each member of the Board and department shall be answerable to the members of the fire district, and shall be subject to the obligation to report, explain, or justify their actions.

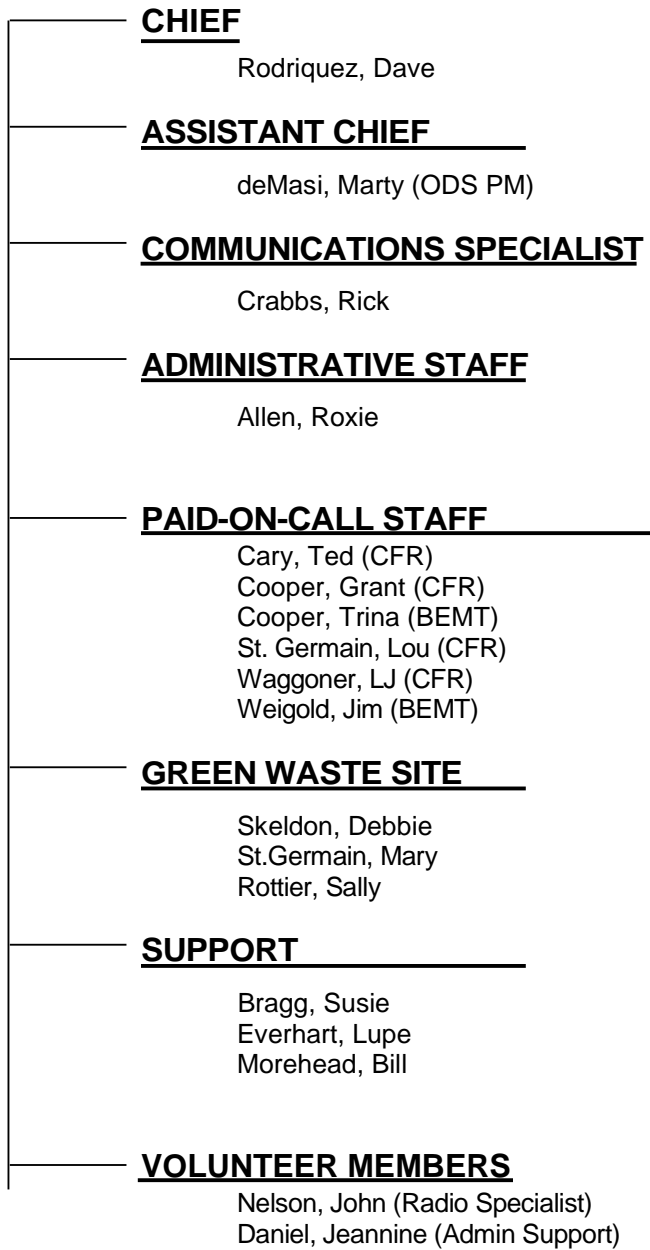
VI. 2018 Goals

Our goals are strategic in nature and look out 3-5 years. They are the foundation for the tactical 1-2 year goals that Chief and the management team develop and are actively working on. These goals are aligned with our Mission and Vision.

1. Develop a Master Plan by June 30, 2019, for long term utilization of the entire FLFD property, including repurposing of the Annex building.
2. Upgrade our rolling stock as planned in our latest STRAP (Strategic Plan).
3. 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.
4. Look for the opportunity to decrease the Mil rate, when feasible, during the out years of the STRAP period.
5. Identify and develop the FLFD Leadership Team for the future, including qualified candidates for the Board of Directors.

Appendix A. Organization Chart

FOREST LAKES FIRE DEPARTMENT ORGANIZATION CHART (November 2018)



ON DUTY STAFF

Amarillas, Enrique (BEMT, FF I & II)
Armitage, Jeremy (BEMT, FF I & II)
Ashton, Justin (BEMT, FF I & II)
Athey, Aaron (BEMT, FF I & II)
Bell, Troy (ALS, FF I & II)
Bidwell, Andrea (ALS)
Brooks, Amy (ALS, FF I & II)
Button, Holly (BEMT, FF I & II, Wildland)
Chavez, Gregory (ALS, FF I & II)
Christensen, John (BEMT, FF I & II)
Conner, Chuck (ALS, FF I & II)
Corker, Chris (BEMT, FF I & II)
DeWitt, Garrett (BEMT, FF I & II)
Eggers, Kyle (ALS, FFI & II)
Elliot, Dan (ALS, FF I & II)
Ellis, Richard (ALS, FF I & II, Wildland)
Heisler, Taber (ALS, FF I & II)
Heron, Rick (ALS, FF I & II)
Highstreet, Matt (ALS, FF I & II)
Hornung, Zach (BEMT, FF I & II)
Hyer, Bryan (ALS, FF I & II, Wildland)
Jackson, John (BEMT, FF I & II)
King, Kevin (ALS, FF I & II)
Lambdin, Miles (ALS FF I & II)
Lecher, Angie (BEMT)
Lecher, Cris (ALS, FF I & II)
McCollough, Mitch (ALS, FF I & II)
McDonald, Thom (ALS, FFI & II)
McHugh, Ryan (ALS, FF I & II)
Pine, Corey (ALS, FF I & II)
Prigge, Tom (ALS, FF I & II)
Purinton, Jeff (BEMT, FF I & II, Wildland)
Pursley, Casey (ALS, FF I & II)
Radney, Adam (BEMT, FF I & II)
Raymond, Jennifer (BEMT)
Rocha, Jeremy (ALS, FF I & II)
Rodriguez, Adam (ALS, FF I & II)
Rodriquez, David "Mister" (ALS, FF I & II)
Rondeau, Dan (ALS, FF I & II)
Ruiz, Benny (BEMT, FFI & II)
Silver, Anthony (ALS, FF I & II)
Skowron, Matt (ALS, FFI & II)
Stout, James (IEMT, FF I & II)
Sunderhaus, Jessica (ALS, FFI & II)
Tavares, Billy (ALS, FF I & II)
Todora, Jason (ALS, FF I & II)
Tutay, Jason (ALS, FF I & II)
VanHorn, Cheryl (ALS, FF I & II, Wildland)
Vowell, Scott (ALS, FF I & II, Wildland, Hazmat)
White, Brian (BEMT, FFI & II)
Wiggins, Brian (ALS, FFI & II)
Yungkans, Jeffrey (ALS, FF I & II)

Appendix B. Five-Year Budget Projection

In 2018, we accomplished a great deal financially at the Forest Lakes Fire District. The single biggest activity for the year and, perhaps in the history of the District, was the planning, financing, construction and completion of the new fire station, built just south of the original station. This building, which is projected to serve the community for at least 50 years, was financed by a combination of accumulated District funds, a significant amount of donations from the community via the Auxiliary, and lease-purchase proceeds, this last category resulting in \$700,000 of debt that will be repaid over the coming 20 years. The final payment to our building contractor, Caliente Construction, was made in December 2018.

Now that the station has been completed, and as the District's management team looks to the new year, four new priorities are on the horizon for us to address financially. They include: 1) Ongoing support for the Districts combination staffing model; 2) the continual effort to upgrade the District's rolling stock; 3) our desire to enact a master plan for the District's grounds and buildings, and 4) addressing our debt service responsibilities. Each of these will be addressed below in more detail. Note that financial consideration has been built into our new five-year plan to accommodate these initiatives.

Staffing Model

Our current plan is to maintain our existing level of service for all 5 years of the planning horizon: 24 x 7 x 365 Paramedic (PM) and Firefighter (FF) coverage. The Combination Model we have in place provides the designated coverage. The Combination Model is comprised of Paid-On-Call (POC) and On-Duty-Staff (ODS.) The POC staff is a function of the number of resident personnel who possess the required qualifications and training. POC personnel are qualified as EMTs, Firefighters and Support personnel. The 2013 Citizen's Advisory Committee to Improve POC Participation concluded it is not realistic to expect that Forest Lakes will have a resident Paramedic. That capability must be provided by the ODS.

The ODS is comprised of personnel from the East Valley and neighboring Fire Departments who work 24 hour shifts at Forest Lakes to provide continuous Paramedic (PM) and Firefighter (FF) coverage. We recently agreed to increase the rates for PM and FF to \$18.50 and \$15 respectively to ensure we can compete with the rates being offered at other Districts. We are not planning to increase these rates again in the short term. Also, the district provides housing, but no formal meals. The ODS receive no benefits from FLFD other than the required Medicare contribution of 1.45% of salary and a 1.5% contribution to the district's 457 alternative retirement program. The ODS are trained and certified by their home departments. Their home departments pay for their annual physicals. Therefore, the annual cost avoidance for Forest Lakes is estimated to be \$1,200 to \$1,500 per person per year. They are highly qualified, handpicked, professional fire fighters with sterling records. We often have 2 PMs on hand to provide the staffing required, especially on holiday weekends, but only one is paid at the PM rate. Their training and regular call volume at their home departments far exceeds what they experience at Forest Lakes, keeping their skills honed to a very high level. As an example, Insurance Service Organization [ISO] requires each Firefighter to have 60 hours of pure fire training per employee to get 100% credit for insurance rate calculations. Gilbert, Apache Junction and Queen Creek follow this standard, which in turn benefits us in Forest Lakes.

Hazardous Materials training and certification, Extrication and Patient Stabilization and National Incident Management System (NIMS) training/certifications are some other examples that the ODS bring with them. The ODS willingly provides training to our POC personnel, thereby increasing the base skill levels of our personnel.

Our POC staffing model is under constant challenge. POC's are the community members who assist the District. For a variety of reasons, there are times when we have no POC support. The current POC staff will continue to suffer attrition due to an ageing work force and conflicting time demands. We are also seeing a generational issue whereby new residents to Forest Lakes don't want to participate at the District because of either the significant training commitments or simply the desire to focus solely on the more recreational aspects of being a Forest Lakes owner. Because of these factors, and with the attrition we are experiencing, we believe there will come a time when we will need to consider adding additional ODS to fully staff the needs of the community.

Rolling Stock

Over the last several years, we have made great inroads into improving our rolling stock. We recently had the equipment independently assessed by a qualified fire mechanic. The conclusion was that our equipment is serviceable as is. This is important because our general approach is to purchase gently used equipment rather than new, to save our taxpayers from additional expense.

Over the last couple of years, we added the mini-pumper to replace an old engine. We have added a new Toyota Battalion Vehicle to replace the previous Suburban that was requiring too much maintenance. We are in a lease-purchase arrangement with our front-end loader which is used extensively in the winter and at the Green Waste Transfer Station. We acquired a brush pumper to act as an attack vehicle. And we have acquired a used ambulance to replace a much older two wheel drive model.

In 2019, we also plan to purchase a new ambulance because we applied for and were awarded a \$250,000 grant from the Gila River Indian Tribe for its purchase. We will surplus our older blue and white ambulance at that time. Our next target will be to replace our older two wheel drive engine with a four wheel drive engine with comparable pumping capacity. Because we are a four season operation it is important that the vehicle we acquire are capable of operating in all seasons with minimal maintenance down time.

Site Master Plan

As part of our effort to build the new station, we used the acreage south of the old station to locate it on. Now that it is built, we must consider how we will use the remaining land around the new station. Various concerns include upgrading the current garage, implementing new storage capacity, increased parking, beautification of the grounds so that community events can be held on the ground, etc.

Of equal or greater concern, is the status of the old station, now referred to as the annex. It is in significant need of maintenance and upgrades. The roof needs significant work, much of the

exterior woodwork needs replacement and there are concerns that the original south side concrete walls are starting to lose their integrity.

On the inside of the annex, we have similar concerns. When the new station was built, all the administrative activities previously performed at the annex were transitioned, leaving that area of the annex essentially vacant. We will develop a plan to redeploy the annex. While plans are not finalized, we expect to gut the current area to make room for meeting/training areas and perhaps some gym space. To do so, work will need to be performed to reconfigure the space while upgrading water and electrical lines to properly serve the new area. We will continue to house some of our rolling stock at the annex necessitating upgrades to the garage area of the building. We have \$45,000 in the 2018-2019 budget to start this effort.

Debt Service

As discussed above, we negotiated a lease-purchase arrangement with the National Bank of Arizona at generationally low rates to finance at little more than half the cost of the new station. This arrangement is in essence a 20 year adjustable rate mortgage that reprices once at the end of 10 years. Our current rate is 3.07%. In 2028 it will reprice to whatever rates would be in effect at that time based on the indices our arrangement is based on. However, it is not anticipated that the rate would rise significantly. Of interest, our current annual debt service payment on the new station is \$45,000 or less than 5% of our annual budget.

We have other equipment also on lease purchase arrangements. One piece is the front-end loader. This arrangement ends in 2021. At that time, we will have to decide if we want to acquire the loader outright by making a balloon payment, if we want to refinance the remaining balance or if we want to turn this loader back in a get a new one with a new lease-purchase arrangement. Our five-year plan shows us making the balloon payment.

We also have the Toyota Battalion Vehicle and some other miscellaneous equipment on lease-purchase arrangements. The final payments for these items occur in the upcoming fiscal year 19-20, freeing up dollars for other priorities.

Summary

The financial condition of the District is strong and expect to be so throughout this 5 year cycle. We expect tax levies to increase in line with increases in property valuations. Of interest, there is a 1-2 year delay before the County would decrease our tax revenues since it takes that long to reassess property values down. Our EMS Receivables are up and are expected to remain strong. Donations to the District from the Auxiliary and other have been generous and are expected to remain strong. Finally, we have enacted to mindset of looking for other ways to creatively increase revenues so that our ability to operate is not predicated totally on tax revenues.

Likewise, with our expenses, we continually look for ways to cut costs without cutting services or value. This is important so that we can afford to pursue the initiatives listed above.

Five-Year Budget Projections

The details of the Five-Year budget projection follow. By its very nature, strategic planning is a high level process, with only enough detail to assure we capture all the major elements.

Budget line items are the same as those used for our monthly reporting and come directly from QuickBooks. The district has only one set of books for financial record keeping and reporting. An approved chart of accounts with detailed account descriptions is used by the office staff to assure we are accounting for cost and revenue elements on a consistent basis.

The Five-Year budget forecast and projection was constructed as part of the normal business planning for the fire district. It is the responsibility of the Finance and Budget Committee under the leadership of the Treasurer, Joe Ruet.

Forest Lakes Fire District
2018 Five-Year STRAP Annual Update--DRAFT
Current Year is FY18-19
Year 1 is FY19-20

| | | FY2017-2018 Actuals | FY2018-2019 Approved Budget | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 |
|-------------|--|---------------------|-----------------------------|----------------|----------------|----------------|----------------|----------------|
| Account# | | | Year 0 | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 |
| | EXPENDITURES | | | | | | | |
| 5000 | PERSONNEL SALARIES | 521,637 | 473,560 | 520,980 | 521,980 | 521,980 | 537,579 | 553,647 |
| 5001 | Chief District Salary | 79,542 | 79,500 | 79,500 | 79,500 | 79,500 | 81,885 | 84,342 |
| 5002 | Administrative Assistant Payroll | 45,000 | 45,000 | 45,000 | 45,000 | 45,000 | 46,350 | 47,741 |
| 5003 | Part Time Office Help Payroll | 11 | - | 1,000 | 1,000 | 1,000 | 1,030 | 1,061 |
| 5004 | Green Waste Site Attendant & Fuels Mgmt Payroll (Loader) | 11,030 | 6,000 | 16,000 | 16,000 | 16,000 | 16,480 | 16,974 |
| 5005 | On Duty Staff FF I&I Payroll | 114,526 | 140,000 | 149,400 | 149,400 | 149,400 | 153,882 | 158,498 |
| 5006 | POC Fire Response Payroll | 12,250 | 10,000 | 10,000 | 10,000 | 10,000 | 10,300 | 10,609 |
| 5007 | On Duty Staff Paramedic Payroll | 233,733 | 172,700 | 200,720 | 200,720 | 200,720 | 206,742 | 212,944 |
| 5008 | POC EMS Response Payroll | 19,680 | 18,360 | 18,360 | 18,360 | 18,360 | 18,911 | 19,478 |
| 5009 | Dispatcher | 5,866 | - | - | - | - | - | - |
| 5010 | Training In House (POC) | - | 2,000 | 1,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| 5011 | Grant Fuels Mgmt Payroll | - | - | - | - | - | - | - |
| 5050 | EMPLOYEE BENEFITS | 38,381 | 43,922 | 50,222 | 51,729 | 53,281 | 54,879 | 56,525 |
| 5051 | FICA/Medicare Tax (7.65% of Payroll). FICA is 6.2%, Medicare is 1.45%. | 7,872 | 7,500 | 9,000 | 9,270 | 9,548 | 9,835 | 10,130 |
| 5052 | Unemployment Compensation | - | - | - | - | - | - | - |
| 5053 | Workmans Comp (experience mod of \$1.04 for FY2014/2015) | 15,229 | 20,600 | 21,218 | 21,855 | 22,510 | 23,185 | 23,881 |
| 5055 | FLFD pension Match Contributions | - | - | | | | | |
| 5056 | Health Care Benefits for FT Personnel | 15,280 | 15,822 | 20,004 | 20,604 | 21,222 | 21,859 | 22,515 |
| 5057 | FLFD Pension Transfers (Pass Thru Account) | - | - | | | | | |
| 5058 | Accrued Benefit | | | - | - | - | - | - |
| 5100 | INSURANCE | 26,676 | 25,210 | 29,966 | 30,865 | 31,791 | 32,745 | 33,727 |
| 5101 | Accident & Sickness | 3,440 | 4,120 | 4,244 | 4,371 | 4,502 | 4,637 | 4,776 |
| 5102 | Automobile | 7,455 | 7,725 | 7,957 | 8,195 | 8,441 | 8,695 | 8,955 |

| | | | | | | | | |
|-------------|---|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 5103 | Commercial Package | 8,779 | 7,700 | 7,931 | 8,169 | 8,414 | 8,666 | 8,926 |
| 5104 | Umbrella | 7,002 | 5,665 | 9,835 | 10,130 | 10,434 | 10,747 | 11,069 |
| 5200 | FIRE DEPARTMENT ADMINISTRATION | 114,078 | 103,708 | 129,285 | 149,134 | 113,498 | 115,668 | 117,881 |
| 5201 | Uniforms - All Departments | 3,005 | 4,222 | 4,306 | 4,393 | 4,480 | 4,570 | 4,661 |
| 5202 | Benefits & Awards | - | 765 | 780 | 796 | 812 | 828 | 845 |
| 5203 | Office Staff Training (Chief and Roxie) | 3,439 | 3,500 | 3,570 | 3,641 | 3,714 | 3,789 | 3,864 |
| 5204 | Office Staff Per Diem | | - | | | | | |
| 5205 | Outside Duplication and Publishing | - | 1,020 | 1,040 | 1,061 | 1,082 | 1,104 | 1,126 |
| 5206 | Dues and Fees | 13,152 | 14,641 | 14,934 | 15,232 | 15,537 | 15,848 | 16,165 |
| 5207 | Grant Writing Mgmt Service Fee's | | - | | | | | |
| 5208 | Professional Services (AeroMed, Fire Recovery USA, Legal, Accounting, IT Support, Coco fees, Payroll) | 44,343 | 53,000 | 54,060 | 55,141 | 56,244 | 57,369 | 58,516 |
| 5209 | Notary | - | 250 | | | | | |
| 5210 | Elections | | - | - | - | - | - | - |
| 5211 | Public Finance | | - | - | - | - | - | - |
| 5212 | Postage & Shipping | 511 | 1,020 | 1,040 | 1,061 | 1,082 | 1,104 | 1,126 |
| 5213 | Board Expenses / Dues / Training | 3,559 | 4,500 | 4,590 | 4,682 | 4,775 | 4,871 | 4,968 |
| 5214 | Board Per Diem | | - | | | | | |
| 5215 | Fire & EMS Public Education | 606 | 1,000 | 1,020 | 1,040 | 1,061 | 1,082 | 1,104 |
| 5216 | Office Supplies / Copier / Office Equipment R&M | 6,463 | 8,160 | 8,323 | 8,490 | 8,659 | 8,833 | 9,009 |
| 5217 | Furniture & Improvements | 472 | 510 | 520 | 531 | 541 | 552 | 563 |
| 5218 | Grant Reimbursement (Fuels mgmt \$ to homeowners) | 20,250 | - | 5,000 | 5,100 | 5,202 | 5,306 | 5,412 |
| 5219 | Misc. Receivables Expended | 1,577 | 11,120 | 5,100 | 5,202 | 5,306 | 5,412 | 5,520 |
| 5220 | Non Capital Equipment | 16,700 | - | 25,000 | 42,764 | 5,000 | 5,000 | 5,000 |
| 5300 | FUEL, OIL, LUBE, R&M | 48,759 | 44,054 | 47,935 | 48,894 | 49,872 | 50,869 | 51,887 |
| 5301 | Fuel-Oil | 9,576 | 12,218 | 15,462 | 15,772 | 16,087 | 16,409 | 16,737 |
| 5302 | Lube Repair & Maintenance | 39,183 | 31,836 | 32,473 | 33,122 | 33,785 | 34,461 | 35,150 |
| 5400 | FIRE & EMS OPERATIONS | 44,812 | 44,504 | 51,087 | 52,109 | 53,151 | 54,214 | 55,298 |
| 5401 | POC Tuition / Training-Outside Source | 4,965 | 4,000 | 4,080 | 4,162 | 4,245 | 4,330 | 4,416 |
| 5402 | POC Training Per Diem | 3,677 | - | | | | | |
| 5403 | Protective Clothing | - | 5,000 | 5,100 | 5,202 | 5,306 | 5,412 | 5,520 |
| 5404 | SCBA R & M | | 2,000 | 2,040 | 2,081 | 2,122 | 2,165 | 2,208 |

| | | | | | | | | |
|-------------|---|----------------|----------------|----------------|----------------|---------------|---------------|---------------|
| 5405 | POC Medical - Physicals & Immunizations | 1,411 | 1,750 | 1,785 | 1,821 | 1,857 | 1,894 | 1,932 |
| 5406 | Hydrant Replacement per IGA with FLDWID, R & M, supplies, flow testing, disposables | 5,250 | - | - | - | - | - | - |
| 5407 | EMS/Fire Small Tools-New/Replacement Equipment & Expenditures | 2,935 | 6,500 | 6,630 | 6,763 | 6,898 | 7,036 | 7,177 |
| 5408 | Expired Drugs | - | 1,020 | 1,040 | 1,061 | 1,082 | 1,104 | 1,126 |
| 5409 | Disposables | 12,168 | 15,000 | 20,993 | 21,413 | 21,841 | 22,278 | 22,723 |
| 5410 | Expendables - Oxygen | 782 | 1,500 | 1,530 | 1,561 | 1,592 | 1,624 | 1,656 |
| 5411 | Certification / Licenses / ADHS Registration | 500 | 714 | 728 | 743 | 758 | 773 | 788 |
| 5412 | Lodging - On Duty Personnel | 6,300 | - | - | - | - | - | - |
| 5413 | GWS / Grant Mgmt Expense | 1,022 | 1,020 | 1,040 | 1,061 | 1,082 | 1,104 | 1,126 |
| 5414 | Radio Equipment & Equipment R & M: | 3,699 | 3,000 | 3,060 | 3,121 | 3,184 | 3,247 | 3,312 |
| 5416 | Mileage Reimbursement | 2,104 | 3,000 | 3,060 | 3,121 | 3,184 | 3,247 | 3,312 |
| | | | | | | | | |
| 5600 | BUILDING & GROUNDS R & M | 1,851 | 8,666 | 7,972 | 8,132 | 8,294 | 8,460 | 8,629 |
| 5601 | Building R & M | 474 | 5,100 | 4,335 | 4,422 | 4,510 | 4,600 | 4,692 |
| 5602 | Ground R & M | 390 | 2,040 | 2,081 | 2,122 | 2,165 | 2,208 | 2,252 |
| 5603 | Janitorial Supplies | 837 | 1,326 | 1,353 | 1,380 | 1,407 | 1,435 | 1,464 |
| 5604 | Back Flow Test | 150 | 200 | 204 | 208 | 212 | 216 | 221 |
| | | | | | | | | |
| 5700 | UTILITIES | 23,557 | 35,383 | 36,091 | 37,612 | 38,365 | 39,132 | 39,915 |
| 5701 | Electric | 7,058 | 10,500 | 10,710 | 10,924 | 11,143 | 11,366 | 11,593 |
| 5702 | Telephone / Communications | 10,196 | 16,000 | 16,320 | 16,646 | 16,979 | 17,319 | 17,665 |
| 5703 | Propane | 3,999 | 6,000 | 6,120 | 6,242 | 6,367 | 6,495 | 6,624 |
| 5704 | Water | 536 | 1,020 | 1,040 | 1,061 | 1,082 | 1,104 | 1,126 |
| 5705 | Garbage Service | 570 | 663 | 676 | 690 | 704 | 718 | 732 |
| 5706 | Septic | - | - | - | 800 | 816 | 832 | 849 |
| 5707 | TV / Media | 1,198 | 1,200 | 1,224 | 1,248 | 1,273 | 1,299 | 1,325 |
| | | | | | | | | |
| 8000 | CAPITAL EXPENDITURES | 179,638 | 507,150 | 182,350 | 550,050 | - | - | - |
| 8001 | Vehicles | 3,000 | 250,000 | 10,000 | 450,000 | | | |
| 8002 | Machinery & Equipment | - | | | | | | |
| 8003 | Facilities Improvement | 150,000 | | | | | | |
| 8004 | Carryover Funds | - | | | | | | |
| 8005 | Contingency | 26,638 | | | | | | |
| | Battery Powered Jaws of Life | | | | | | | |
| | Thermal Imaging Camera | | - | | | | | |
| | 2nd Stryker Powerload | | 30,000 | | | | | |

| | | | | | | | | |
|-------------|---|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| | Annex Refurbishment | | - | 45,000 | | | | |
| | Electronic Patient Care Reporting | | - | | | | | |
| | Mogollon Tower | | 13,000 | | | | | |
| | Air Cylinders | | - | | | | | |
| | Transfer to Capital for Fire Station | | 30,000 | | | | | |
| | Contingency | | 86,150 | 87,350 | 90,050 | | | |
| | SCBA Harnesses | | 78,000 | - | | | | |
| | Other Capital | | - | 40,000 | 10,000 | | | |
| | Computer System Upgrade | | 20,000 | | | | | |
| | | | | | | | | |
| 9500 | DEBT SERVICE | 29,517 | 90,178 | 68,228 | 61,978 | 110,680 | 45,000 | 45,000 |
| 9501 | Equipment | 12,539 | 8,000 | 4,000 | | | | |
| 9502 | Land | | | | | | | |
| 9503 | Vehicle | | 4,500 | 2,250 | | | | |
| 9504 | Station | | | | | | | |
| 9505 | Interest Payments | | | | | | | |
| | CAT 924 Front Loader | 16,978 | 16,978 | 16,978 | 16,978 | 65,680 | | |
| | Building Payment | | 60,700 | 45,000 | 45,000 | 45,000 | 45,000 | 45,000 |
| | | | | | | | | |
| | TOTAL EXPENSES | 1,028,904 | 1,376,335 | 1,124,116 | 1,512,483 | 980,912 | 938,547 | 962,510 |
| | | | | | | | | |
| | LEVIES, REVENUE, OFFSETS, TRANSFERS, DONATIONS | | | | | | | |
| 4001 | Real Property Tax | 556,916 | 578,435 | 604,465 | 631,665 | 660,090 | 689,794 | 690,000 |
| 4002 | FDAT | 94,660 | 95,880 | 102,759 | 126,333 | 132,018 | 137,959 | 138,000 |
| 4011 | EMS Receivables | 155,876 | 176,000 | 206,000 | 210,120 | 214,322 | 218,609 | 222,981 |
| 4012 | Fire Receivables | 20,976 | 13,000 | 18,260 | 18,625 | 18,998 | 19,378 | 19,765 |
| 4013 | GWS Income | 14,609 | 13,260 | 16,000 | 16,320 | 16,647 | 16,980 | 17,319 |
| 4014 | Investment Interest | 4,523 | 4,200 | 4,284 | 4,370 | 4,457 | 4,546 | 4,637 |
| 4015 | Misc Receivables/Contributions | 27,917 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| 4016 | FLFD Pension Transfers | - | - | | | | | |
| 4017 | Projected Grant Income | 21,434 | 370,220 | 75,000 | 405,000 | 50,000 | | |
| 4018 | Enterprise Transfers | | 115,340 | 87,350 | 90,050 | | | |
| | Bank Loan Proceeds | - | - | | | | | |
| | | | | | | | | |
| | TOTAL AVAILABLE SPEND | 896,910 | 1,376,335 | 1,124,117 | 1,512,484 | 1,106,532 | 1,097,266 | 1,102,703 |
| | NET INCOME | (131,994) | - | 0 | 0 | 125,621 | 158,719 | 140,193 |
| | Prior year ending cash balance. Beginning of the year cash balance. | | 306,464 | 306,464 | 306,464 | 306,464 | 432,085 | 590,804 |
| | ADJUSTED ENDING OF THE YEAR CASH BALANCE. | 306,464 | 306,464 | 306,464 | 306,464 | 432,085 | 590,804 | 730,997 |

Appendix C – 2018 Definitions

AFDA. Arizona Fire District Association. Assists fire districts with the complex task of managing a fire district. This association provides a year-round source of information and conducts training and educational conferences twice each year where members of FLFD have an opportunity to share information about the operation of a fire district.

AHCCCS. Arizona Health Care Cost Containment System. Arizona's Medicaid agency that offers health care programs to serve Arizona residents. Individuals must meet certain income and other requirements to obtain services.

ALS. Advanced Life Support. A set of life-saving protocols and skills that extend Basic Life Support to further support the circulation and provide an open airway and adequate ventilation (breathing).

BLS. Basic Life Support. the level of medical care which is used for victims of life-threatening illnesses or injuries until they can be given full medical care at a hospital. It can be provided by trained medical personnel, including emergency medical technicians, paramedics, and by laypersons who have received BLS training. BLS is generally used in the pre-hospital setting, and can be provided without medical equipment.

BPMC. Banner Payson Medical Center. Banner Payson Medical Center is a 44-bed, acute care hospital providing services that include inpatient and outpatient care; diagnostic imaging; and emergency, medical and surgical care.

CON – Certificate of Necessity. A.R.S 36-2232 authorizes the Arizona Department of Health Services to certify ambulance service for specific areas. This certification is referred to as the Certificate of Necessity (CON). It stipulates the area that FLFD is responsible to provide Emergency Medical Service and allows for the appropriate billing for these services.

EMT-B. Emergency Medical Technician -Basic. EMT-Bs focus on rapid in-field treatment and transport to higher medical providers. EMT-Bs work in conjunction with other medical providers such as paramedics, nurses, and physicians, as well as with other EMT-Bs. When operating in the prehospital environment, their actions are governed by protocols and procedures set by their system's physician medical director.

FDAT . Fire District Assistance Tax. FDAT is allocated to each fire district within a county based on a formula determined by state statute. The funding is derived from a tax that is levied on all properties within Coconino County. FLFD allocation from this the FDAT fund is usually equal to 20% of the FLFD levies.

FLDWID. Forest Lakes Domestic Water Improvement District. Provides water for fire suppression with access to 77 fire hydrants.

FLOA. Forest Lakes Owners' Association. Partners with the FLFD and the Fire Auxiliary in fund raising events. Established the Green Waste site.

FY. Fiscal Year. The FLFD fiscal year runs from July 1 through June 30.

GIS. Geographic Information System. Computer based system for graphical representation of the areas geography.

GWS. Green Waste Site. A community service provided by FLOA and the fire district. Enables convenient and cost effective disposal of green waste. Encourages residents to keep their lots clear of combustible materials.

HIPAA. Health Insurance Portability and Accountability Act of 1996 is United States legislation that provides data privacy and security provisions for safeguarding medical information.

IGA. Intergovernmental Agreement. Also known a mutual aid, it provides a mechanism for the dispatch of personnel and equipment from the area serviced by one governmental agency to the area serviced by any other governmental agency. This assures additional fire, EMS or other emergency services are available to other agencies in the event of emergencies.

ISO. Insurance Services Office. An independent organization with an expert staff that collects information about municipal fire-protection efforts in communities throughout the United States.

IT. Information Technology. Refers to the use of computers and telecommunications equipment to store, retrieve, transmit and manipulate data. The term is commonly used as a synonym for computers and computer networks.

JPA. Joint Powers of Authority. A joint powers authority (JPA) is an entity permitted under Arizona law whereby two or more fire districts, not necessarily located in the same county, may jointly exercise any power common to all of them. A JPA allows fire districts to combine their powers and resources to work on their common problems. JPAs offer another way for fire districts to deliver services.

LPA. Lease Purchase Agreement. A statutorily approved business arrangement in which fire districts can engage with commercial lenders for financing capital projects. This arrangement does not obligate future boards.

NAV. Net Assessed Valuation. The assessed values of property is based on the primary and the secondary values multiplied by an assessment ratio which currently is 10%.

NFPA. National Fire Protection Association. The world's leading advocate of fire prevention and an authoritative source on public safety.

ODS. On-Duty-Staff. A Forest Lakes fire district designation that denotes off-duty professional paramedics and firefighters from neighboring towns and districts who work 24 or 48 hour shifts at Forest Lakes to provide the 24 x 7 x 365 service level dictated by the fire board. They are paid at an hourly rate for the full shift.

OSHA. Occupational Safety and Health Administration. The main federal agency charged with the enforcement of safety and health legislation.

POC. Paid-On-Call. A Forest Lakes fire district designation that denotes Forest Lakes residents who provide on-call support for the ODS to help provide the 24 x 7 x 365 service level dictated by the fire board. They are paid at an hourly rate for the duration of their call support.

PPC. Public Protection Classification. Assigned by ISO. A numeric rating system, which ranges from 1 to 10. Class 1 represents exemplary fire protection, and Class 10 indicates that the area's fire-suppression program does not meet ISO's minimum criteria.

SCBA. Self-Contained Breathing Apparatus. Sometimes referred to as a compressed air breathing apparatus, air pack, or simply breathing apparatus. A device worn by rescue workers, firefighters, and others to provide breathable air in an immediate danger to life and health atmosphere. The term "self-contained" means that the breathing set is not dependent on a remote supply. Typically has three main components: a high-pressure tank, a pressure regulator, and an inhalation connection (mouthpiece, mouth mask or face mask), connected together and mounted to a carrying frame.

SOG. Standard Operating Guidelines. Deal with daily operating issues requiring domain specific knowledge and training. SOGs are the responsibility of the Chief in his role as chief operations officer for the district. SOGs differ from policies, which are the responsibility of the fire board, in that they don't: apply equally to all facets of the business; don't address pay scale by category; don't address issues which potentially reflect on the image of the department; don't address issues which potentially impact the fiduciary interests of the district; don't address issues dealing with a legal or statutory requirement; don't address issues which deal with condition of employment; don't address issues which deal with good business practice; and don't address issues which require flexibility in execution.

STRAP. Strategic Plan. A comprehensive road map used to guide the development of an organization and to its progress. Typically a multi-year duration document, it requires a collaborative approach involving the stake holders in the organization, and includes a mission statement, a vision statement, a description of the organization and a listing of goals and objectives. Typically includes a finance and budget projection module to guide the organization as it prepares annual operating plans and budgets.

TS. Technical Services. TS deals with all cell phone and radio inventory along with their repair and maintenance. TS includes responsibility for emergency response mapping and their annual updates in conjunction with Coconino County Geographic Information Systems (GIS), the National Forest Service and Forest Lakes Domestic Water Improvement District (FLDWID). TS also addresses responsibility for all fit testing, air sampling, SCBA fill station and management of all SCBAs and programming, maintenance and management of all entry door locks and codes. Responsibility for TS is distributed among department personnel as determined by the Chief.