

2016 SWOT Analysis DRAFT

Strengths, Weaknesses, Opportunities and Threats (SWOT) Analysis

SWOT analysis is a strategic planning tool used to evaluate the Strengths, Weaknesses, Opportunities, and Threats involved in a project or in a business venture. It involves specifying the objective of the business venture or project and identifying the internal and external factors that are favorable and unfavorable to achieve that objective.

- Strengths: internal characteristics of the business or team that give it a strategic advantage over others in the industry.
- Weaknesses: internal characteristics that place the project or business venture at a strategic disadvantage relative to others.
- Opportunities: external chances to improve customer service, increase productivity or make greater sales or profits in the environment.
- Threats: external elements in the environment that could cause trouble for the business.

The STRAP update will address the following issues for this section: Viable & sustainable workforce (combination staffing model); Succession planning (Chief/Board); Enterprise funding; Tax revenue; and Facilities.

ISSUE Viable & sustainable workforce (combination staffing model)

Strengths

Flexible (how we deploy our staff)
On Duty Staff (ODS) cost effective (flat fees, no benefits, no training & cert costs, no annual medical costs. Cost avoidance of \$1200 to \$1500 per person per year.
Highly skilled workforce (hand-picked crew; pool of talent is deep)
Paid-On-Call (POC) member training enhanced with cross training with ODS
Stronger feeling of confidence that the current staff can handle any and all emergencies
We are well equipped for BLS and ALS

Weaknesses

We no longer have adequate POC participation
With the retirement of John McKeever, we no longer have a certified POC FF
Staffing is dependent on Dave's continued presence (Dave's persona, contacts, ...)
ODS participation requires travel from valley and surrounding areas for on-duty-staff (4 hour round trip, large gas bills-not reimbursed, wear and tear on vehicles-not reimbursed). Most ODS sign up for 48 hour shifts as a result
Maintaining certification of POC staff (due to low call volume)

Increasing certification/regulatory requirements
Inability to expand POC staff (we may be at 100% of what we are going to able to get)

Opportunities

Chief to advertise broadly in the valley for additional ODS
Market the fire department--pound the pavement, community outreach, open house
Continue to provide opportunities for ODS to use our property to park/store their trailers
Explore mutual aid agreements (modify, tailor, strengthen, ...)
Mergers and consolidations
Document our fire response plan, response protocol, how do we handle multiple incidents?

Threats

ODS participation tied to Dave
Increasing regulatory concerns
\$3.25 cap on mill rate
Prop 117
ATRA
Cost model must be adjusted to reflect lack of adequate POC support

ISSUE Succession planning (Chief/Board)

Strengths

Our succession plan works. Assistant Chief Barnes was prepared to step into the Chief's position this past October
Chief position a desirable job
Chief has expressed willingness to remain in place
New building program shows future vision
Legacy Capital Campaign shows community financial and moral support
Combination staffing model is functioning well
District infrastructure is dramatically improved
Admin function is performing at a high level
Department is performing at a high level
Sense of community is stronger

Weaknesses

Constant regulatory pressures, negative mind set of the legislature
Community support mixed as evidenced by our recently completed survey (strong for Chief, pre-October events, decreased for Board)
Volunteer spirit has decreased, puts pressure on being able to maintain the combination staffing model.

Opportunities

Board composition and leadership have changed, Board and Chief have expressed willingness to work together to improve customer perception

Chief Rodriguez has agreed to write an open letter to the community addressing his resignation last October, the concern it raised in the community, our positive outlook going forward, his support for the new fire station, and that he is happy to be here.

STRAP--market the 5 year vision of the district

Threats
Chief Rodriguez may choose a different path
Community apathy, post October events

ISSUE Enterprise funding
Strengths

Significant revenue comes from external sources (AeroMed, Fire Recovery USA, others)
Forest Lakes Auxiliary continues to provide financial support
Popularity of Rim Lakes as a vacation destination/weekend getaway means our call volume should continue to be robust against declines
Highway 260 traffic is heavy year round, possibly leading to increased call volume
Green Waste Site, which is operated as a service to the community, is self funded
Potential conflict between FDAT and Fire Recovery USA billing
Variable nature of our call volume

Weaknesses
Opportunities

Pursue increased ambulance billing rate with DHS
Pursue Forest Service Campground supplemental revenue
Pursue supplemental funding (Grants, ...)
Increased donations from Auxiliary

Threats
Reduced call volume
General economic downturn, recession could put downward pressure on enterprise funding

ISSUE Tax revenue
Strengths

Significant percentage of revenues comes from FDAT
Bulk of revenue comes from property taxes

Weaknesses

Reliance on FDAT
No growth opportunities (we are embedded in a national forest)
No commercial tax base

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We are at the maximum tax rate of \$3.25 per hundred dollars assessed valuation

Opportunities

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- Improve property valuations

Threats

ATRA continues to press legislature to reduce fire district support
On-going restrictions from the legislature
Prop 117 limits revenue growth

ISSUE Facilities/Equipment

Strengths

We have a new building program to construct a new fire station
We have the room to grow
We are debt free except for our Front Loader lease/purchase program
We are able to rent crew quarters at an affordable price until we can build a new station
Rolling stock is adequate for the ten year planning horizon

Weaknesses

Current fire station will not house new equipment
Not all equipment will fit in the existing building

Opportunities

Complete the new fire station
Repurpose the existing fire station
We will continue to be alert to “targets of opportunity” to improve our rolling stock
Replace E1211 with a Type 3, Class A vehicle with 4WD once new station is operational
Low interest rates make borrowing much more affordable than at any time in the past

Threats

Justice family moves, or no longer wants to rent crew quarters
Equipment will deteriorate faster with outside exposure
Options for replacement equipment will be limited due to size restrictions (ambulance boxes are taller, 4WD increases platform height for both engines and ambulances, ...) until we have a new facility