



Forest Lakes Fire District

where customer service is job one

2019 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 superior 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: Complete our Master Plan by June 30, 2020, 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: Rebuild cash reserves to take advantage of unexpected opportunities and ultimately, to purchase a new engine.

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 finalize a master plan for the entire property. In the current fiscal year, we completed significant clean-up work to the grounds and refurbished the exterior of the Annex. The FLFD "Annex", and will be repurposed for equipment storage, training/meeting space, and other secondary needs. The 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 finalize our options for the end of the Lease Purchase Agreement of the Front Loader. We tentatively plan to keep the front loader due to its low hours and relatively good condition by making the balloon payment coming up during this STRAP period.

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, such as this past year when we were able to achieve an increase in our approved rates for emergency medical services. We will combine our increased non-tax revenue focus with ongoing efforts to decrease expenses to the greatest extent possible so that we can increase our cash levels to take advantage of future opportunities to improve the capabilities of the District. FLFD supports the efforts of the Arizona Fire District Association to work with the legislature to loosen caps and increase potential MIL rates.