



2016

Strategic

Plan



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## Executive Summary

This plan represents the specific course of action for the Groom Creek Fire District for the next 10 years beginning with Fiscal Year 2016-17. The Plan has been provided to the District's Program Managers for their input into the plan. All possible grant funding will be pursued to minimize budgetary impacts. Program areas without specific target dates for completion and/or budget amounts will be considered after other priority items have been completed.

Financial projections provided herein are based on 5% growth per year with operating expenses remaining stagnant (with the exception of a 2% personnel increase) for the purposes of targeting growth to specific priorities each year. Each budget year will require the District Board and Staff to review the plan and provide the prioritized funding to the extent possible. Should changes in taxing legislation alter the growth potential, adjustments to the plan will be made and documented in the Plan Revision Log (Appendix A).

Personnel, Apparatus, Facility and Equipment needs are addressed in the Needs Analysis section. Our highest priority of these has been determined to be a new fire station facility to be located on the southwest corner of Senator Highway and Marapai Road. Some work began on this project in the past and as the economy recovers, a new station providing adequate living facilities to our full-time members with appropriate space to maintain our volunteer and reserve Firefighter programs is needed. We have simply outgrown our current station. 3rd party financing or a bonding initiative will be pursued as available to minimize the impact to the budget and taxpayers of the District.

Individual Operational Area Improvement Plans describe the specific programmatic requests for training, qualifications and process improvement in each program area. These items will be addressed during staff meetings and implemented as appropriate. Budgetary items will be addressed as prioritized by date in the plan.

Should the financial assumptions be realized, the District would be generating an additional \$186,000 in revenue each year at the end of the 10-year period. Additional revenue for wildland fire responses and other income will be used to increase the capital reserve needs to the point where one year of operating expenses are available. After this savings level is achieved, tax levy rates will be adjusted to meet the annual forecasted budget.

## Financial Projections

10 Year Projection:

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
Expenses	531142	539722	548492	557457	566621	575988	585563	595351	605356	615584
Net	3304	9913	27625	46467	66499	87788	110402	134412	159895	186930
Accumulated Cash		13217	40842	87309	153809	241597	351999	486411	646306	833236

Accumulated cash projection does not consider additional operational area objectives implemented.

### Assumptions:

- Fixed costs remain stagnant through 10 year period. Adjustments for increases in insurance and other operating expenses would defer implementation of improvement planning.
- 5% increase in assessed valuation (gross tax receipts) is expected each year for 10 years and would return the District to pre-recession levels. Valuation increases of less than 5% (or decreases in valuation) will require improvement planning to be modified or suspended as determined annually at the budget workshop.
- Personnel Costs (salaries and related expenses) are projected at 2% increase annually.
- Levy rate will adjusted downward to after meeting expected revenue goals. Legislative changes that would provide a greater than 5% increase would result in the decreased levy rate. Other revenue sources would be used to offset the levy rate once targeted capital equipment needs and adequate cash reserves are achieved.
- \$20k annual wildland revenue obtained by Fire Chief response. (All other wildland revenue is excess). Excess wildland fire revenue will provide the ability to ensure prompt payment to employees in regular payroll cycles. A target of \$100,000 in the wildland enterprise fund to achieve this objective.
- The cash flow liability shift to long-term debt may delay the implementation.

## Needs Analysis

The Groom Creek Fire District operations can be separated in three categories of needs: Personnel, Apparatus and Equipment. Each of these areas presents specific challenges with budget limitations, statutory compliance, regulations and nationally accepted standards for the fire and emergency medical service.

### **Personnel:**

To meet compliance with NFPA 1720, The Standard for the Organization and Deployment of Fire Suppression Operations, Emergency Medical Operations and Special Operations to the Public by Volunteer Fire Departments, it is the standard to respond to incidents within our jurisdiction with 6 personnel in 14 minutes on 80% of our calls for service. OSHA regulations require 4 personnel on initial attack where there is no imminent danger to life.

Our current staffing provides for 2 Firefighters and one Chief Officer during the initial response from within our jurisdiction. A 3rd regularly staffed Engine Crew Member would provide for the compliance with OSHA while an additional engine company from mutual aid would provide the response to meet the NFPA Standard.

### **Apparatus:**

The currently fleet of front line vehicles has an average age of over 15 years. Although the call volume within the District averages about 150 calls per year, safety improvements, technological advancements and organizational change continues to make our fleet obsolete and maintenance costs increase. A 20-year service life is all that should be expected for our front line apparatus at which time they are moved onto reserve status.

Given the nature of the Groom Creek area, wildland fire responses are one of our most challenging. Our current wildland type 6 engine is no longer adequate for responding with 3 personnel. The single cab was specified when there were no full-time Firefighters in the area. Our Type 3 Engine is now 10 years old and is the primary response vehicle within the District and to wildland fires outside of the area. A plan to fund this apparatus replacement will be needed.

Our Water Tenders are a vital response asset and are currently 20 and 28 years old. They were acquired with capabilities that are now outpaced by the engines and are not able to sustain the flow rates of the pumpers in the fleet. When they were originally specified they came with 350 gpm pumps to match the engines in the fleet. Now the pumper apparatus have 750 and 1500 gpm pumps. They were also gas engines and smaller tanks which could be replaced by one more capable water tender with a higher capacity pump and tank.

### **Equipment:**

Personal Protective Equipment (PPE) represents the highest cost equipment need over the next 10 years. Our SCBA and PPE will have exceeded their expected life cycle. A replacement plan for full-time firefighter's PPE will ensure that even if grant funds are not available, at a minimum, our full-time firefighters will have the highest level of protection available.

A new EKG Monitor will provide the necessary data for our Emergency Medical Service providers who rely on accurate data to provide appropriate interventions. Other equipment needs in the plan would enhance the ability to maintain our communications infrastructure, breathing apparatus, develop efficiencies with our responses and provide service meeting safety considerations and standards. Regular maintenance of equipment will provide the most economic solution to the District at the lowest cost for the planning period, but comes with a budgetary impact.



**Priority Area: Apparatus**

**Objective:** Purchase and maintain safe and functional apparatus for effective GCFD service delivery

**Strategy:** Establish apparatus inventory

**Strategy:** Establish truck check procedures

**Strategy:** Provide training to personnel on truck check procedures

	<b>Tactics and Tasks</b>	<b>Date to Complete</b>	<b>Person to Complete</b>	<b>Date Completed</b>
1	Develop apparatus survey sheet with vehicle information, conditions, needs and projected replacement date.	06/2017		
2	Conduct apparatus surveys.	12/2016		
3	Develop inventory spread sheet and input vehicle condition, repair and replacement information.	7/2016		
4	Revise daily truck check procedures.	7/2016		
5	Develop weekly truck check procedures to include auxiliary motors and tools and miscellaneous equipment.	6/2017		
6	Deliver truck check procedure training to line personnel.	7/2017		
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Notes:

**End State:** Each apparatus has an electronic inventory file that lists needed repairs and when those repairs were completed and repair costs are listed. All operational personnel are trained in conducting compressive apparatus and equipment checks. All apparatus and equipment receive scheduled, quality, checks and operate safely and effectively.



**Priority Area: Apparatus**

**Objective:** Develop and maintain an effective GCFD vehicle fleet acquisition fund

**Strategy:** Establish apparatus replacement schedule

**Strategy:** Coordinate apparatus purchases through the annual budgeting process & develop a vehicle acquisition fund

**Strategy:** Utilize off district funds for apparatus maintenance and purchases

	Tactics and Tasks	Date to Complete	Person to Complete	Date Completed
1	Utilize apparatus inventory spreadsheet to develop apparatus replacement schedule.	7/2018		
2	Establish a percentage of off district funds that will go to apparatus maintenance. Set-aside in Capital Reserve.	7/2016		
3	Submit apparatus maintenance and acquisition budget to annual budget development process.	March 1 Annually		
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Notes:

**End State:** The District's apparatus fleet is safe, functional and cost effective to maintain. Frontline apparatus remain in service for approximately 20 years and reserve apparatus should be taken out of service when they reach 30 years old. The district is utilizing a capital replacement schedule for apparatus and it's appropriately funded and followed. Auxiliary equipment and tools are regularly maintained and a replacement schedule for these items is in place and adequately funded. 30% of net off district wildland funds are used for apparatus maintenance, repair and vehicle replacement costs.



**Priority Area: Training**

**Objective:** Develop and deliver safe and effective training related to GCFD’s services

**Strategy:** Assess and develop training topic areas and number of training hours needed

**Strategy:** Maintain core competencies skills through scheduled MCS and other training sessions

**Strategy:** Provide adequate time, funds and equipment for personnel to train both on and off duty for required training

	<b>Tactics and Tasks</b>	<b>Date to Complete</b>	<b>Person to Complete</b>	<b>Date Completed</b>
1	Develop training categories pertinent to GCFD (i.e., medical, structure and wildland fire, hydraulics, haz mat, and mandated training). Check with PFD and CAZFD.	7/2016	Manzanedo	
2	Determine amount of training time to be conducted daily and monthly.	7/2016	Manzanedo	
3	Regular participation in Prescott regional quarterly training @ CYRTA. Coverage/backfill costs to be covered by CAZFD.	7/2016	Manzanedo	
4	Schedule every shift for monthly MCS drills @ PFD training center. Backfill costs for 1 full time shift captain and 1 fulltime firefighter will be required. Reserve staff can be consider if fulltime staff is not available.	9/ 2016	Manzanedo	
5	Send fulltime personnel to Ropes 1 &2 until all are qualified. Tuition covered by scholarships. Backfill costs for 1 captain and 1 firefighter will be required. Reserve personnel can be considered for coverage if no fulltime personnel are available.	3/2018	Manzanedo	
6	Conduct annual VISF Driver’s Competency Course @ PFD training center for all fulltime and reserve personnel. Fee for instructor required if off duty instructor is not available.	9/ 2017	Manzanedo	
7	Rotate every shift through Live Fire training annually at State Fire School. Tuition should be covered through available scholarships. Backfill costs for 1 captain and 1 firefighter will be required. Reserve personnel can be considered for coverage if no fulltime personnel are available.	9/2017	Manzanedo	
8	Rotate every shift through a comprehensive vehicle extrication class like AXES annually. Tuition costs for AXES are \$300 per student. Backfill costs for 1 captain and 1 firefighter will be required. Reserve personnel can be considered for coverage if no fulltime personnel are available.	6/2018	Manzanedo	

**End State:** GCFD's operational personnel show competency in the following areas: EMS services, structural and wildland fire fighting, vehicle extrication, haz mat first responder duties and basic technical rescue skills and duties through minimum company standard testing and performance on incidents.





**Priority Area: Facilities**

**Objective:** To Design, build and maintain GCFD facilities in a functional, cost effective and professional manner

**Strategy:** Acquire land and develop funding sources for new fire station

**Strategy:** Develop plans and capital equipment for funding sources

**Strategy:** Develop daily/weekly/monthly station cleaning schedules and annual maintenance schedule

	<b>Tactics and Tasks</b>	<b>Date to Complete</b>	<b>Person to Complete</b>	<b>Date Completed</b>
1	Initiate process with the USFS to acquire land via the Townsite Act.	7/1/2017		
2	Investigate and secure funding sources with USDA Rural Development, Lease-Purchase and Bonding.	7/1/2019		
3	Acquire land.	7/1/2021		
4	Solicit plans for facility based on current renderings.	7/1/2018		
5	Identify capital equipment needs for facility.	7/1/2020		
6	Award construction contract.	7/1/2021		
7	Final inspection and acceptance of facility upon completion.	7/1/2022		
8	Develop daily and weekly and monthly station cleanup and maintenance schedule.	12/2016		
9	Develop annual maintenance schedule.	12/2016		
10				

Notes:

**End State:** Fire station land is acquired through the Townsite act. Fire station built with community pleasing aesthetics and firefighter functionality. Fire station fully furnished and capital equipment in place. Station cleaning schedules and cleaning supplies are in place.



**Priority Area: Facilities**

**Objective:** To Design, build and maintain GCFD facilities in a functional, cost effective and professional manner

**Strategy:** Conduct station maintenance procedures

**Strategy:**

**Strategy:**

	Tactics and Tasks	Date to Complete	Person to Complete	Date Completed
1	Tree removal at Station 42.	7/1/2016		
2	Re-organize and surplus excess equipment at Station 42.	6/30/2017		
3	Trim Bay southern doors at Station 41.	6/30/2017		
4	Replace outdoor lighting outside Bay and yard light at Station 41.	7/1/2016		
5	Repaint trim Station 41 & Station 42.	6/30/2018		
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Notes:

#3 - (2x12 40' total) \$22.82 each x 4 = \$91.28.

#4 - \$90 each x 4 = \$360.

#5 - \$500 each station = \$1000.

**End State:** New and older GCFD stations and facilities have well-manicured landscaping and defensible space. Exteriors of fire stations are well maintained and do not detract from the overall look of the Groom Creek community. District facilities look neat and clean.



Priority Area: Communications

**Objective:** To develop and maintain a reliability and functional GCFD communication system

**Strategy:** Plan, develop and integrate GCFD’s radio system infrastructure i.e., tower sites, repeaters and base stations

**Strategy:**

**Strategy:**

	Tactics and Tasks	Date to Complete	Person to Complete	Date Completed
1	Configure dispatch console at PRCC to accommodate Mount Francis repeater.	12/2016		
2	Purchase extra Danielson repeater for backup/emergency repairs.	12/2019		
3	20 hours a year budgeted for CAZFD personnel to make emergency repairs on GCFD radio equipment.	12/2018		
4	Move radio base station to CYFD.	12/2018		
5	Review dispatch and mutual aid agreements to ensure that documents are in agreement.	12/2016		
6	Mayday procedures are reviewed and updated.	12/2016		
7	Activate 911 subscription for all reserves and volunteers.	12/2018		
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Notes:

- 1.
2. Danielson repeater costs, approximately \$1200.
3. Hourly rate of CAZFD radio technicians is \$50 per hour.
4. Base station move would include cost of antenna and cable @ approximately \$700 plus hourly labor costs.

**End State:** Communications have been made resilient with redundancy and by providing appropriate support. Personnel are knowledgeable about the systems and processes for emergency traffic. reserve and volunteers are notified using Active 911 at no personal cost.

2016 Strategic Planning Operational Improvement Plan



Priority Area: Communications

**Objective:** To develop and maintain a reliability and functional GCFD communication system

**Strategy:** Equip apparatus with functional mobile radios

**Strategy:** Equip apparatus with functional portable radios

**Strategy:** Equip apparatus with functional mobile data terminals

	Tactics and Tasks	Date to Complete	Person to Complete	Date Complete
1	Mobile radios are serviced bi-annually.	12/2018		
2	Purchase watt meters to install and maintain antennas.	12/2018		
3	Purchase of large soldering stand for large gauge wire.	12/2018		
4	Purchase of crimpers to install antenna.	12/2018		
5	Purchase of BK cloning cable for each station and every off district apparatus.	12/2018		
6	Portable radios need bi-annual service.	12/2018		
7	New portable radio chargers are needed for E42 and/or utility.	12/2018		
8	Mobile data terminals for primary and secondary apparatus.	12/2019		
9	Purchase BK portable radio mics.	12/2018		
10	Purchase Bluetooth SCBA masks for better communication in IDLH environment incidents.	TBD		

Notes:

1. Yearly service of BK mobiles cost \$90 each.
2. Watt meter costs approximately \$300.
3. Soldering stand costs \$20-60.
4. Crimper cost is approximately \$40.
5. BK cloning cable cost \$476.
6. Yearly portable radio service is \$70-\$90.
7. Portable radio chargers (KVC-20) are \$308.
8. Cost of MDT's is currently unknown.
9. Mic cost \$141.
10. Costs unknown currently.

**End State:** Communications are serviced and equipment has been added to enhance response.



**Priority Area: Emergency Medical Services**

**Objective:** Provide basic and advanced emergency life support services

**Strategy:** Conduct advanced life support services

**Strategy:** Conduct basic life support services

**Strategy:**

	Tactics and Tasks	Date to Complete	Person to Complete	Date Completed
1	Purchase EMS training mannequins through grant funds.	7/1/2018		
2	Purchase ALS/ACLS equipment for Engine 42.	7/1/2018		
3	Purchase cardiac monitor.	7/1/2019		
4	Purchase extra monitor batteries.	7/1/2017		
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Notes:

1. Cost currently unknown.
2. Cost \$1000.
3. Cardiac monitor costs \$12000.
4. Monitor batteries \$100.

**End State:** The District has adequate BLS, ALS and ACLS medical equipment on its type 3 and type 1 engine companies. Grant funded medical mannequins are in place and used for in-station medical training. The district has a backup cardiac monitor.



**Priority Area: Wildland Fire**

**Objective:** Suppress wildland fires in a safe and effective manner

**Strategy:** Personnel are trained and qualified to safely and effectively suppress wildland fires

**Strategy:** Apparatus is capable of reaching remote areas and providing adequate water streams and tools for suppressing wildland fires

**Strategy:** Personnel and equipment are capable of safely and effectively suppressing wildland fires in the Prescott Basin

	Tactics and Tasks	Date to Complete	Person to Complete	Date Completed
1	Maintain state and federal requirements for off district response.	7/1/2016		
2	Achieve ability to send multiple engines while providing coverage for in-district activities	1/1/2017		
3	All Full time personnel ENG Boss qualified.	7/1/2020		
4	Acquire and maintain qualifications that apply to GCFD response.			
5	Develop training program that support GCFD needs.	7/1/2020		
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Notes:

**End State:** GCFD Full-time personnel are qualified to the ENGB Level When suppressing wildland fires in the District or on off district assignments, GCFD personnel will demonstrate that they can size up and perform initial attack duties safely and effectively. They will work closely with partner agencies, for early and appropriate evacuations and conduct smart and safe fire suppression and structure protection duties. Their equipment will be mechanically sound, well equipped and appropriate for the assignment.



**Priority Area: Structure Fire**

**Objective:** To suppress structure fires in a safe and effective manner

**Strategy:** Personnel are trained and qualified to safely and effectively suppress structure fires

**Strategy:** Firefighting equipment is safe and effective and meets professional standards

**Strategy:** Personnel and equipment are capable of safely and effectively suppressing wildland fires

	Tactics and Tasks	Date to Complete	Person to Complete	Date Completed
1	Create position task books for all positions.	1/2018		
2	Recruit qualified personnel to augment GCFD system.	1/2017		
3	Evaluate reserve firefighter program to determine needs and changes.	8/2016		
4	Replace one set of turnouts annually.	12/2017		
5	Budget funds annually to replace or refurbish hand tools & firefighting equip, i.e. chainsaw, fans & extrication equipment.	1/2021		
6	Develop turnout cleaning SOG.	1/2017		
7	Determine SCBA replacement and testing needs.	1/2018		
8	Perform annual ladder testing.	Annually		
9	Perform annual fire extinguisher inspection and hydrostatic testing and servicing as needed.	Annually		

**Notes:**

Consider reserve PPE needs and replacement or pass down of current gear or use as a second emergency set for fulltime personnel \$3200 per set of turnouts.

Full SCBA pack costs \$5500. Hydrostatic testing -\$30 per bottle. Mask Fit test \$25 per ff, flow test \$80 per pack

Ladder testing \$800 annually. \$2 for heat label if applied.

Service charge of \$42, annual extinguisher inspection is \$7 per. Hydrostatic testing/service varies by size. \$98 for high servicing. \$200 for Z cans.

**End State:** When fighting structure fires, GCFD personnel will arrive on the scene with mechanically sound and well equipped apparatus. They will utilize SCBA's and turnout gear that is NFPA and OSHA compliant.



**Priority Area: Hazardous Fuels Reduction**

**Objective:** To minimize wildland fire threats to structures and vegetated lands with the district

**Strategy:** Create defensible space around structures

**Strategy:** Reduce hazardous vegetation growth

**Strategy:** Educate citizens about wildfire threats and consequences in wildland urban interface areas

	<b>Tactics and Tasks</b>	<b>Date to Complete</b>	<b>Person to Complete</b>	<b>Date Completed</b>
1	Continue Dumpster Program annually. Apply for Title 3 funds from Yavapai County annually	ongoing		
2	Coordinate with USFS for grant opportunities and collaborative fuels reduction programs.			
3	Apply for WFHF Grants annually within targeted areas in shorter duration projects to avoid fiscal year accounting challenges.	6/30/2016		
4	Maintain 3-5 person crew to augment staffing in the summer months during wildland response.	7/1/2016		
5	Provide benefits to Fuels crew positions including health insurance and Public Safety retirement	7/1/2018		
6	Obtain Chipper Truck replacement	12/2020		
7				
8				

Notes:

6- Used Chipper Truck - \$25000

**End State:** 70% of the structures within the GCFD have had effective defensible space work completed on the property. An aggressive defensible space/fire wise community awareness campaign is in place that utilizes various media and fire station open houses to maintain Firewise community Status. The GCFD would continue to partner with the Prescott National Forest to aggressively treat boundary hazard vegetation. The GCFD fuels crew was funded year round and worked on private lands to clearing hazard fuels and defensible space. The wildland fire threat would be considered the GCFD’s highest target hazard.





**Priority Area: Technical Rescue**

**Objective:** To recognize technical rescue situations and safely rescue trapped people

**Strategy:** Ability to conduct low angle rope rescues and call for assistance on high angle rope rescues

**Strategy:** Ability to conduct basic water rescues and call for assistance for advance water rescues

**Strategy:** Ability to conduct basic confined space victim rescues and call for assistance for advanced technical rescues

	Tactics and Tasks	Date to Complete	Person to Complete	Date Completed
1	Full time personnel ropes 1 & 2 qualified.	3/2018		
2	Develop CE program.			
3	Develop maintenance program for equipment.			
4	Additional equipment & training: Water rescue.	7/2021		
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Notes:

7- Water Rescue equipment - \$10000

**End State:** GCFD personnel are trained to recognize low and high angle rope rescue situations. They are trained and equipped to conduct low angle rescue operations. They would call for assistance from qualified high angle rope rescue teams when the rope rescue is beyond their training. They would be capable of assisting the high angle rescue team with basic support duties such as assisting with setting up rope anchor systems and help hauling out patients. GCFD personnel are trained and equipped to deal with basic water rescue incidents and would call for qualified rescue teams for advanced water rescue situations. GCFD personnel are trained and equipped to deal with basic confined space incidents and would call for qualified rescue teams for advanced confined space rescue situations.



**Priority Area: Hazardous Materials**

**Objective:** Provide isolation, identification, remote spill control and decontamination duties on hazardous materials calls.

**Strategy:** Keep personnel trained and proficient on hazardous materials first responder duties and skillsets.

**Strategy:** Provide level A PPE protection and haz mat identification equipment (binoculars and response guide books).

**Strategy:** Provide basic plugging materials for petroleum spills and low pressure flammable gasses leaks.

	Tactics and Task	Date to Complete	Person to Complete	Date Completed
1	Acquire basic spill and dike materials	7/1/2022		
2	Acquire leak mitigation supplies	7/1/2022		
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Notes:

1&2- Supplies needed - \$1250.00

**End State:** GCFD personnel are trained and exercised in basic hazardous materials knowledge and duties. They understand that those basic duties are isolation, identification, remote spill control and decontamination of hazardous materials. They would understand the capabilities and limitation of their level A protective PPE for identification of hazardous material spills and leaks. They would be skilled in utilizing basic plugging materials for gasoline tank spills and low pressure flammable gasses leaks. They would readily recognize a hazardous materials incident that is beyond their first responder capability and call for the Area Haz Mat Team.

## 2016 Strategic Planning Operational Improvement Plan



### Priority Area: Organizational Planning

**Objective:** Provide comprehensive mid and long term planning that keeps the GCFD focused on effective service delivery, fiscal accountability and maintaining a progressive organizational culture

**Strategy:** Review strategic plan annually before budget development and review plan for any needed adjustments

**Strategy:** The budget areas should reflect the strategic plan’s Priority Areas and follow AFDA budgeting guidelines as well as the annual budget audit’s required and recommended corrections.

**Strategy:**

	Tactics and Tasks	Date to Complete	Person to Complete	Date Completed
1	Develop potential candidate list for Governing Board.	7/1/2018	Todd	
2	Compensation for Training Chief Position	7/1/2018	Todd	
3	Pursue options for on-call Plans Review and Code Enforcement position.	7/1/2020		
4	Employ part-time Administrative Assistant position.	7/1/2022		
5	Determine/pursue future governance options (Merger, JPA, etc.)	7/1/2021		
6	Develop Fire Chief Transition Plan	7/1/2024		
7	Begin recruiting process for Fire Chief	7/1/2025		
8				

Notes:

#2 - Training Chief position compensation (stipend - \$300/month = \$3600/year).

#3 - Part-time, on-call position reimbursed by plans review fees charged by the District.

#4 - Administrative Assistant 20 hours weekly. \$20,000 inclusive of benefits.

**End State:** The GCFD will utilize strategic planning to guide the district's operations and services in a progressive and accountable manner. The plan will be a living document and will be reviewed and updated during the annual budget process. The plan will also be reviewed when non planned events or incidents occur that have to be addressed with budget funds or staff hours.

## Conclusion

The Groom Creek Fire District can continue to provide service with a two-person engine company, Fire Chief and hazardous fuels reduction crew for over 90% of the calls for service. As the economic outlook changes, it is incumbent on the District to maintain cash reserves ideally equal to one-year of operating expenses. This will provide the stability that was missing during the last economic downturn that caused a great financial hardship to the district and its' employees.

The items listed within the Strategic Plan have been identified as improvements that can provide an increased level of service to our community and/or a safer working environment for our employees. Equipment and Apparatus needs will be addressed at each annual budget workshop with the intention of meeting the deadlines listed. This presumption is based on the annual assessed valuation reported and the projected budget for the year. Should conditions not provide for the anticipated growth, the District will alter the implementation dates as necessary.

## Appendices

### Appendix A- Plan Revision Log

Date	Revisions