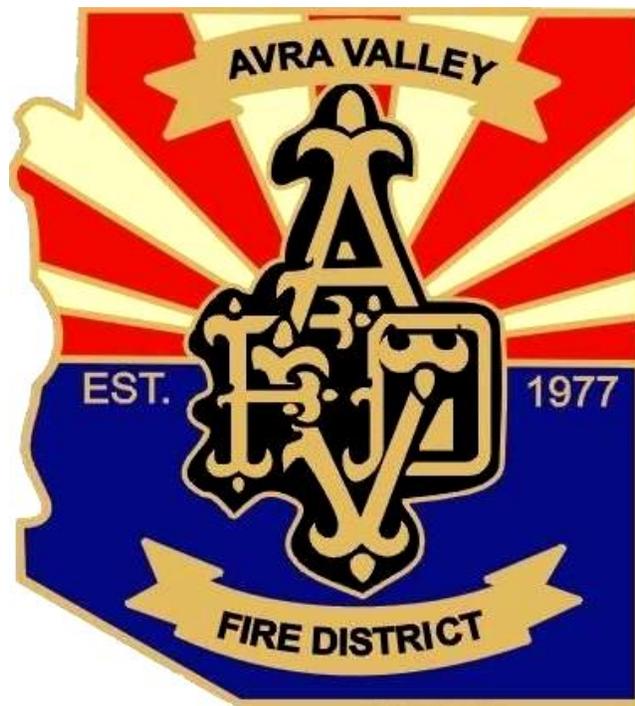


AVRA VALLEY FIRE DISTRICT



STRATEGIC PLAN

FY 2014 – FY 2015

Adopted by the Fire Board on September 25, 2013

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EXECUTIVE SUMMARY

The District completed a comprehensive District Report that covered its achievements from July 1, 2010 through June 30, 2013. This report determined that the achievements exceeded the five year strategic plan created in December 2010. Therefore, it was determined that a new strategic plan would need to be developed. Additionally, it was agreed that the new strategic plan be limited to the next two years.

The overall goals for the District for this two year plan will be:

- Develop a business continuity and disaster recovery plan
- Develop solutions to the District's communication and access problems
- Identify alternate revenue streams to assist with growth and development of the District
- Have our personnel complete the Pima College Associates Degree Training Program
- Maintain wages and salaries commensurate with other fire districts
- Revisit, revise, and maintain the District's Standard of Response Coverage (SORC) and its Certificate of Necessity response times
- Maintain our ISO rating at a 3/8B
- Develop comprehensive financial policies
- Develop a fire and injury prevention program/site at Stations 191 and 194
- Implement a plan review and development service for new construction and growth within the District
- Increase the credentialing of our personnel
- Develop and implement a health and wellness program that will increase our personnel's health and decrease injuries
- Build/remodel stations 191, 192, 193, and 194
- Obtain/Build/Modify a building to accommodate maintenance needs
- Purchase two new ambulances to replace front line ambulances with excessive mileage and age
- Replace vehicles that have exceeded their life expectance, have excessive mileage, and/or have excessive maintenance costs
- Increase our involvement in educating the District in fire and injury prevention
- Increase the District's involvement at the elementary schools
- Develop a Citizen Emergency Response Team (CERT)

This strategic plan will be based on the following assumptions:

- Flat growth for the next two years
- Keeping the District's secondary tax rate at \$3.25
- 5% increase cap on property values per year
- Bond proceeds of \$2.8 Million

SECTION I: ADMINISTRATION

Goals

- Develop a two year Strategic Plan
- Develop a business continuity and disaster recovery plan
- Develop solutions to communication and access problems
- Identify alternate revenue streams to:
 - Increase staffing to improve our Standards of Response Coverage
 - Replace vehicles that are beyond their life expectancy and/or have high maintenance costs
 - Improve radio and data communication gaps in the north/northwest portion of the District
- Maintain wages and salaries commensurate with other fire districts
- Revisit/revise as needed the District's Standard of Response Coverage to include:
 - Solutions for radio and data communication gaps
 - Solutions for access problems during normal weather and monsoon season

Strategic Objectives

- Prepare a two year Strategic Plan
- Prepare a business continuity and disaster recovery plan for the District
- Transform the current radio antennae at Station 193 to a repeater
- Install a radio tower with a radio repeater antennae at Station 194
- Analyze wages and salaries of comparable sized local fire districts to determine if AVFD is commensurate with them
- Write a grant for a licensed microwave link to the Districts administrative offices
- Write a grant for 15 full-time firefighters
- Write a grant to purchase two ambulances
- Write a grant for the purchase or refurbishing of a Type 3 brush truck
- Write a grant for the purchase of a Type 6 brush truck

SECTION II: FINANCE

Goals

- Develop comprehensive financial policies, including internal controls
- Enhance reporting procedures mandated by HB2572
- Maintain accounting processes to successfully complete annual audit
- Preparation of annual budget
- Strict monitoring of budget
- Identify alternate revenue streams
- Analyze wages and salaries of comparable sized local fire districts to determine if AVFD is commensurate with them

Strategic Objectives

- Adopt internal control policies
- Implement mandated reports per HB2572
- Create a financial/budget plan for each capital project
- Monitor capital projects to insure they are on budget
- Streamline community resources by providing online web access to forms such as:
- CPR class registration
- Burn permits

SECTION III: OPERATIONS

Goals

- Maintain our Standard of Response Coverage (SORC) and Certificate of Necessity (CON) response times
- Maintain our ISO rating at a 3/8B

Strategic Objectives

- Continually monitor turnout and response times
- Identify areas where improvements can be made to decrease turnout and response times
- Identify ways to insure units remain in service in their first due areas

SECTION IV: TRAINING, HEALTH, AND SAFETY

Goals

- Increase credentials of our personnel
- Increase staffing for Station 194, including possible promotion of officers to maintain a realistic span of control
- Build a robust health and wellness program that will increase individual's health and decrease injuries

Strategic Objectives

- Continue to work with Pima Community College in setting up and delivering general education courses that satisfy the Associate of Applied Science Degree in Fire Science
- Determine the process and our ability to assist personnel in obtaining their credentials through the Commission on Professional Credentialing
- Advocate our personnel's attendance at the National Fire Academy and the State of Arizona Fire School
- Develop a firefighter entry level written and practical examination process
- Develop a firefighter training academy for newly hired firefighters
- Develop an officer promotional testing process
- Develop an environment that motivates personnel to increase their fitness level and obtain "Tier 1" fitness status
- Standardized station workout equipment

SECTION V: LOGISTICS

Goals

- Work with Pulte Homes in identifying the needs and design of Station 194
- Identify a contractor to build and/or remodel Stations 191, 192, and 193
- Build and staff station 194 in the Red Rock Community
- Build or remodel stations 191, 192, and 193

Strategic Objectives

- Meet/respond regularly with Pulte Homes to determine a basic design plan for Station 194
- Once a basic design for Station 194 is agreed, determine a timeline for the construction process, including permits, engineering, building the structure, and equipping the station with furniture and communications equipment
- Create a list of furniture needs to furnish Station 194
- Create a list of equipment and supply needs for Engine 194 and Paramedic 194
- Create a list of equipment and supply needs for the reserve engine
- Identify a contractor to design and build Stations 192, 193, and remodel station 191
- Meet/respond regularly with contractor to determine a basic design plan for Station 192, 193, and 191
- Once a basic design for Stations 191, 192, and 193 is agreed on, determine a timeline for the construction process, including permits, engineering, building/remodeling the structure, and equipping the stations with furniture and communications equipment
- Create a list of furniture needs to furnish Station 191, 192, and 193

SECTION VI: FLEET SERVICES

Goals

- Obtain/build/modify a building to accommodate maintenance needs
- Purchase two new ambulances to replace front line ambulances with excessive mileage and age
- Purchase a new Type 6 brush truck
- Purchase a new Type 3 brush truck, or refurbish the existing one
- Purchase two new Command vehicles

Strategic Objectives

- Determine maintenance facility needs and design
- Develop specifications for 2 new ambulances
- Develop specifications for type 6 brush truck
- Develop specifications for type 3 brush truck
- Develop specifications for command truck

SECTION VII: PREVENTION AND COMMUNITY SERVICES

Goals

- Evaluate the need for a fire and injury prevention program/site at Stations 191 and 194
- Streamline services for new construction and growth within the District
- Increase the District's involvement at the elementary schools
- Develop a Citizen Emergency Response Team (CERT) for the District
- Increase the public's attendance in CPR classes

Strategic Objectives

- Determine need and feasibility of designing a fire and injury prevention program/site at Station 191 and 194
- Design and implement a plan review and development service for new construction and growth within the District
- Implement an Adopt-A-School training program in the District's elementary schools
- Participate in the monthly fire drills at the District's elementary schools
- Determine equipment, supply, and training needs to develop a CERT program for the District
- Determine processes that will increase the attendance in the District's quarterly public CPR classes