



Thurston County Fire Protection District 8

Master Planning Overview

Welcome Community Members!



Master Planning Overview

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Thurston County Fire Protection District 8

Master Planning Overview

Objectives

- Understand FD plans:
 - Staffing
 - Facilities
(what and why)
- Listen to your feedback

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Agenda

- ✓ Planning process
- ✓ Current status of service
- ✓ Plans (Staffing, facilities, funding)
- ✓ Next steps
- ✓ Feedback (Q&A, Discussion, feedback cards, e-mail/call)



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Group practices

Practices we have followed, continue tonight:

1. Be data driven
2. Consider the past , evaluate the present, look to the future
3. Stay open minded, stay respectful
4. Focus on improving the future, not blaming for the past
5. No perfect solution: seek workable compromises that balance competing interests

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Why Plan?



Focus

Choices

Options

Clarity

Priorities

Probabilities

Context

Drains and Distractions

Impediments



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Master Planning goals and process:

- Planning focus:
 - Improve service -- meet our mission: "...prompt, consistent, and professional..."
 - Vision: how can we operate most cost/effectively?
 - Steps to get there
- Phases
 - 0 - Mission, vision, goals – *updated 2016*
 - 1 - **Staffing** – *adopted 2017, in progress*
 - 2 - **Deployment and Facilities** – *developing*
 - 3 - Apparatus, equipment, and support functions

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Current Situation

Standards and results



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Target Levels of Service:

- EMS = 77% of calls - 8 minute response time
- Fire = 7% of calls - 10 minute response time

Key Factors:

- Staffing: numbers, organization, training, leadership
- Deployment: facility locations

Current Policy - from time of the Merger:

- 2 stations 24x7: South Bay and North Olympia
- Weekdays: career staff Nights and weekends: volunteers
- Johnson Pt. as feasible
- Long term: 3 stations

Other considerations:

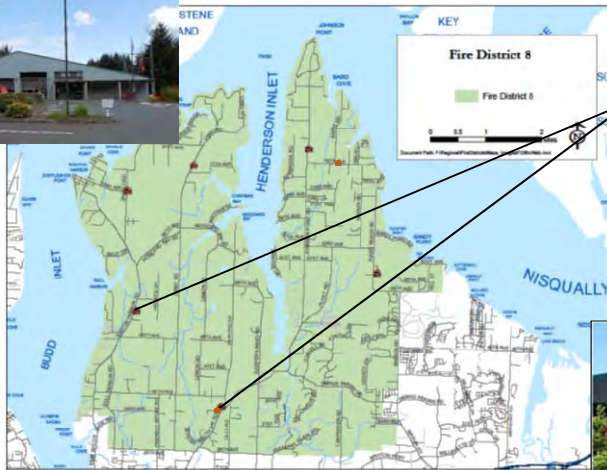
- Insurance rating 5-road mile requirement

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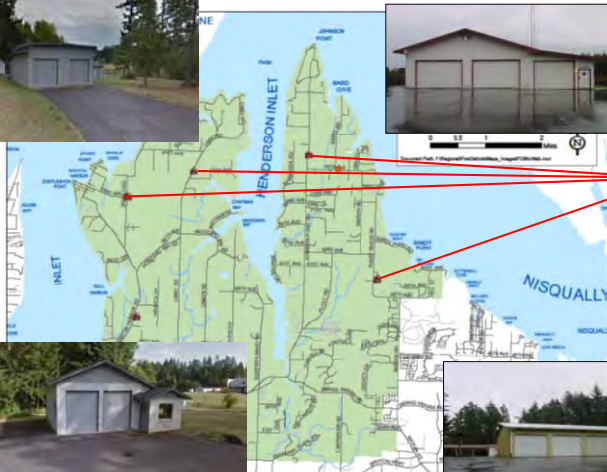
Facilities

- 2 staffed stations
 - South Bay
 - North Olympia



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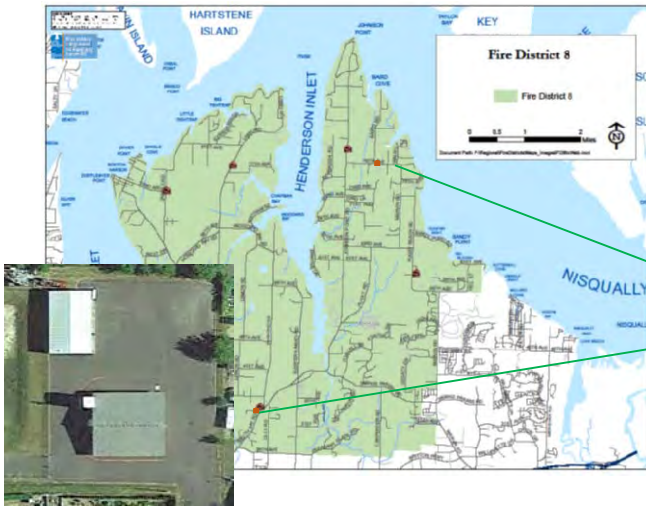
- 4 unstaffed satellite facilities
 - Puget Beach
 - Johnson Pt.
 - Zangle
 - Libby





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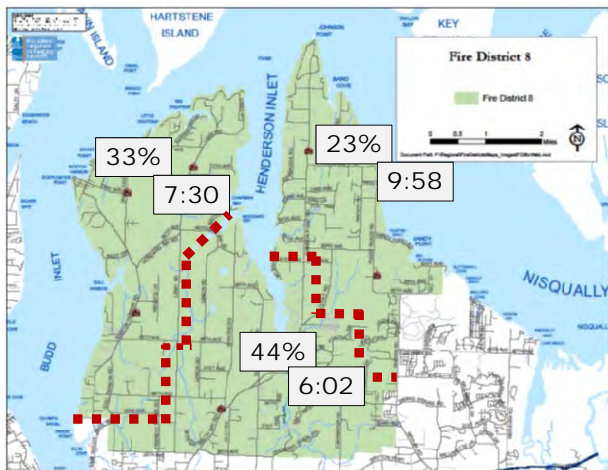
- Other properties
 - 78th Ave Parcel
 - Training Center

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Emergency Response

3 zones:

- East side
- West side
- South side

2015-17: ~900 calls/year

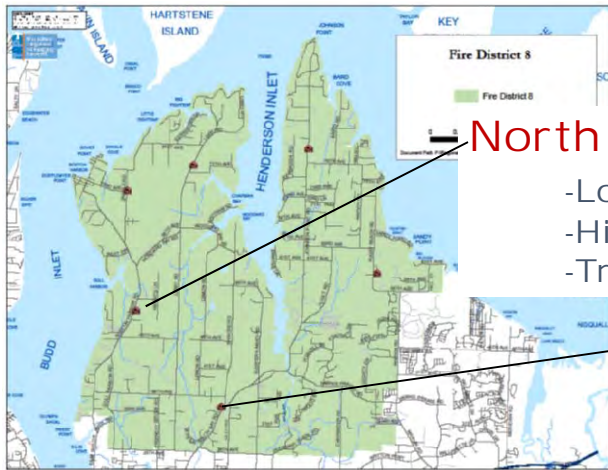
- % of calls
- Avg. Resp. Time (min:sec)

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Staff Deployment

Monthly % shifts staffed
Fall 2016-current:

North Olympia:

- Low: 47%
- High: 85%
- Trend: up



South Bay: 100%



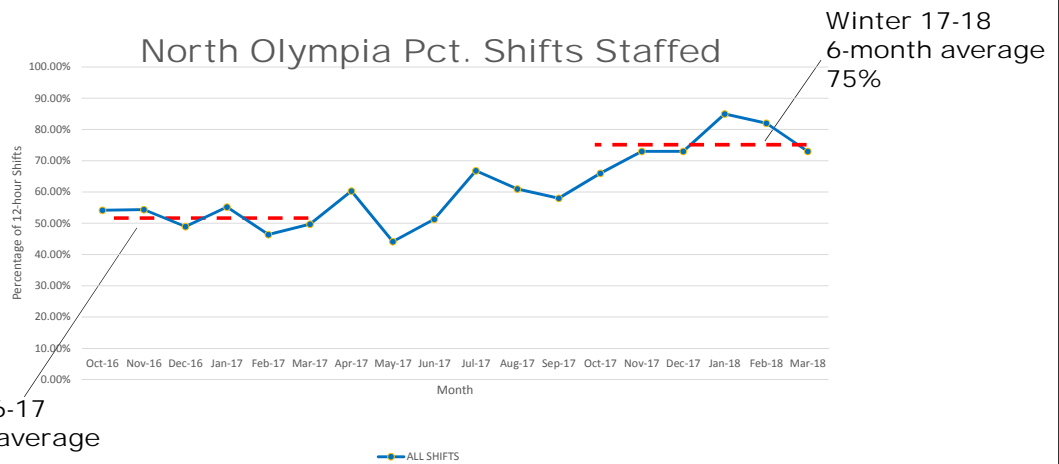
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North Olympia Pct. Shifts Staffed



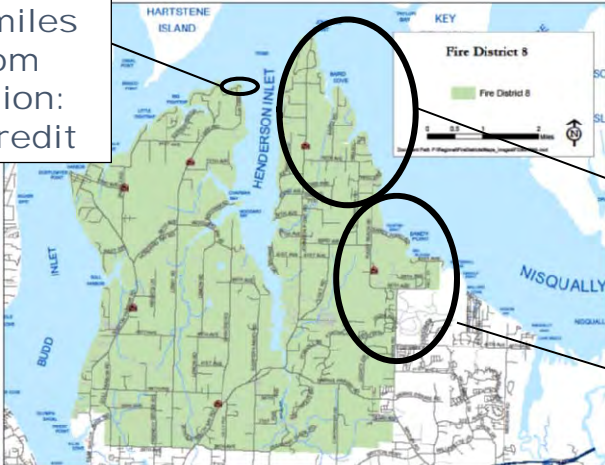
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> 5 miles from station:
no credit




Insurance ratings:
5-road mile standard

Credit for department members who live within 5 miles of station and respond from home *in jeopardy*

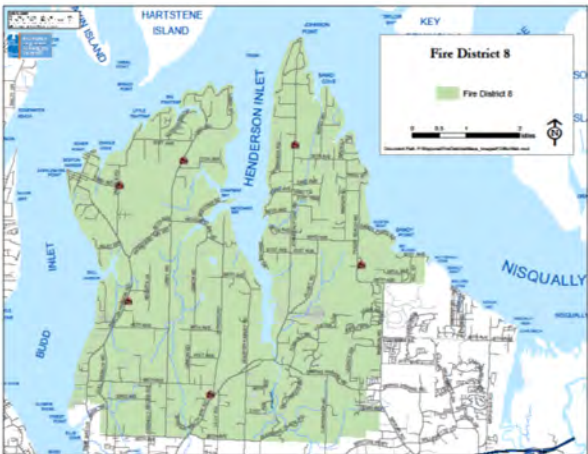
Credit from Lacey FD station

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"...prompt, consistent, and professional..."

How to

- Improve service
- Improve consistency
- Improve efficiency

Today and long-term

Planning addresses:

- Consistent staffing 1st
- Then deployment

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Phase 1 – Staffing

Implementation



Additional leadership enables more consistent staffing of two stations



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Phase I Master Planning: Staffing

- Considerations:
 - Long-term projections:
 - Community risk and service demand
 - Financial
 - Reliance on combination staffing:
 - Volunteer
 - Career
 - Challenges of staffing:
 - Volunteer: recruitment and retention
 - Career: cost
 - Ever-increasing training requirements
 - Succession planning for Volunteer leaders



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Phase I Master Planning

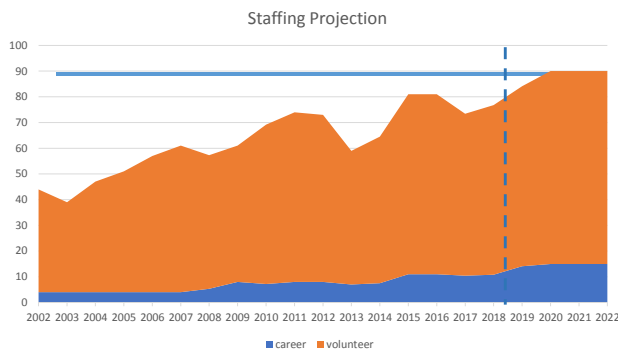
- Staffing Program:
 - Culture:
 - Teamwork, accountability
 - More profession focused
 - Volunteer retention:
 - Incentives, desirable environment
 - Leadership development
 - Increased emphasis on training
 - Career/volunteer mix
 - Results:
 - Increase Numbers
 - Assignment flexibility
 - Improve consistency

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Additional leadership enables more consistent staffing of two stations

Phase I Implementation

July 2017 Plan approved

- Servant Attitude
- New recruits: Fall: 12 Spring: 13
- BC on 24-hour shifts
- Continue focus on vol. retention
- Part-time volunteer coordinator (mid-2018)
- Interim resident program (late 2018)
- May still staff Johnson Pt. when feasible

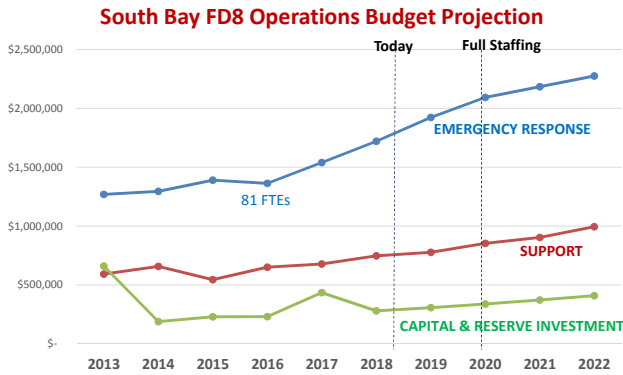
Pending contract agreement:

- Training expansion
- Replacement of 1 AC with two FF's
- 3 LT's change to 24-hour shifts
- 2 additional LT's

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Funding Model for Sustainable Operations

Staffing changes:

- Volunteer coordinator
- 1 A/C replaced with 2 FFs
- Add 2 Lt's
- Change 3 Lt's to 24-hour shifts
- Additional volunteers
- Annual pay increases per contract

Levy Lid Lift:

- \$1.50, 6-year, 6% cap
- Current rate: \$1.34
- Covers projected operations costs and continued CR&R investment

\$1.72 in comparable Thurston County Districts

Added 5/1/18. As was noted in the verbal presentation, it was discovered late that a portion of the bonds included in the 4 comps average were used for costs that might not typically be covered by CR&R funding. Excluding all bonds, the average rate for the 4 comps in 2018 is \$1.66. Thus, the analogous rate for comparing with FD8 may be between \$1.66 and \$1.72. See slides 29-30.



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Phase 2 – Facilities

Long Term Vision



If you don't know where you're going, any road will get you there.



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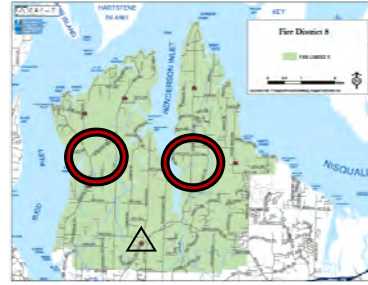
Facilities and deployment -- many options explored, 2 examples:

3 Response Stations



- Response time improvement when fully staffed
- Adaptable when staffing is low – response time suffers
- Fails: cost and skill/experience requirements lead to “brownouts”

2 Response Stations



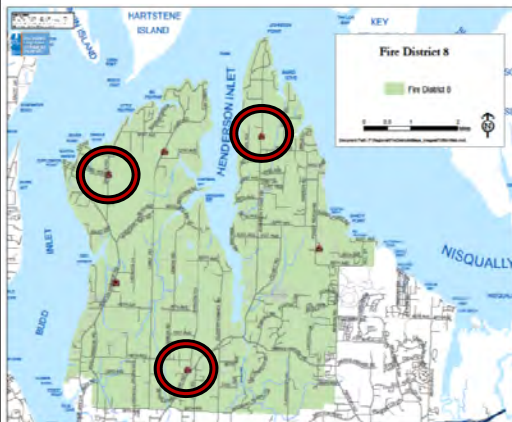
- More consistent response time throughout the district
- Easier to staff consistently
- Fails: Doesn't adapt when staffing is low

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The challenge of staffing 3 stations consistently:



Consider: Call volume, financial resources

Cost: Can we justify and afford the cost of staffing 3 stations on days with career FFs?

Availability: maintaining enough volunteers with full training and experience will be an ongoing challenge

2 companies is a realistic target, given those constraints

Spreading them between 3 stations:

- *increases need for experienced staff/leaders*
- *small crews tend to gravitate to HQ for camaraderie*
- *one or two absences closes a station*

Perpetuates current problem: “browning out” stations

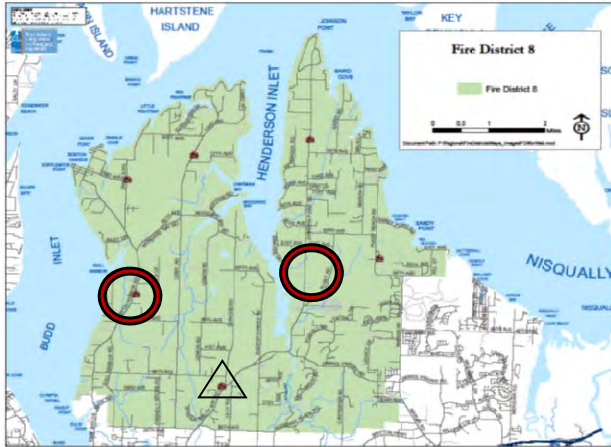
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Long Term Facilities and Deployment Vision:



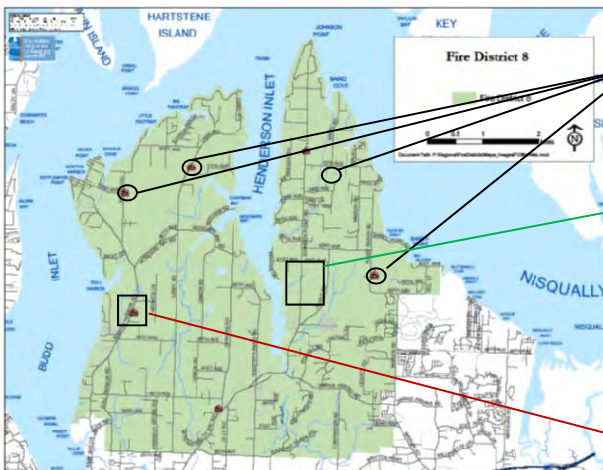
- 2 response stations
 - New east-side central location
 - North Olympia
 - South-side HQ-training center/stand-by station
- More consistent response time
 - Easier to staff consistently
 - Balance workload
 - Adaptable if staffing is low
 - Maintain options for 1-2-3 stations if long-term economics change

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How would we get there?

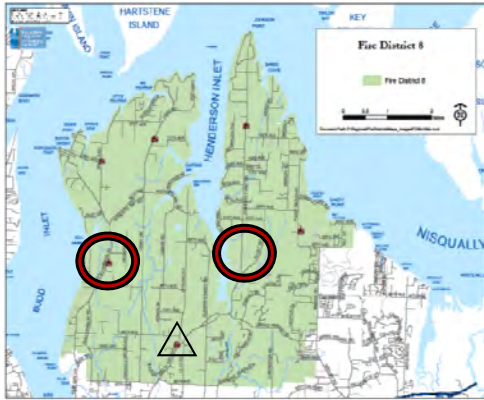
- 2018 -
 - Begin process to sell unneeded properties
 - Avoid major capital investment in remaining satellite facilities
- TBD
 - Pre-requisite: consistent and sustainable staffing
 - Obtain funding
 - Acquire land
 - Build new east-side station
 - Relocate staff from South Bay
 - Then sell any remaining east-side properties
- Next: Remodel North Olympia for 25+ year functional equivalence

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Funding Model for Phase-2 Facilities

Facilities changes:

- Sell unneeded properties
- New East-side station
- Remodel North Olympia station

Total cost estimate: \$7.05M

Available resources:

- \$1.16M capital fund
- Proceeds from facilities sales
- Remainder financed through voter-approved bond

Estimated tax rate to support \$6M bond: ~\$.25

Estimated combined tax: \$1.75

Comparable Districts combined tax: \$1.92



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Putting it all together

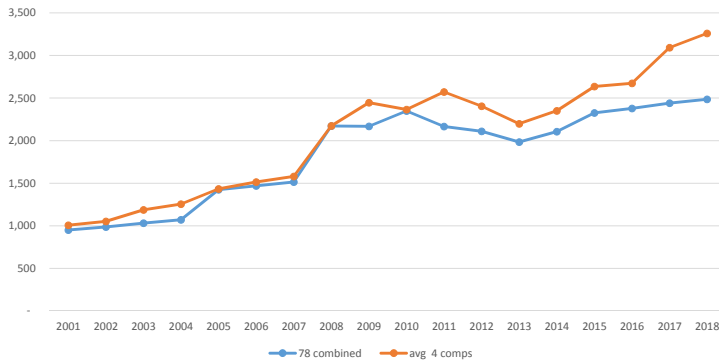


“Always **plan** for the fact that no **plan** ever goes according to **plan**.” – **Simon Sinek**.



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Operating Levy Dollars



Added 5/1/18: Numbers are in thousands. After the presentation, it was found that this chart actually does not include any bonds. Including the same bonds as shown on slide 30, the 4-comps average in 2018 is \$3,350.

Comparison: Total dollars levied for operations

- Combined FD7 and FD8 compared to average of 4 comparable Districts:
 - East Olympia
 - McLane/Black Lake
 - Southeast Thurston
 - West Thurston
- Includes M&O Levies and bonds used to cover analogous CR&R expenses



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Comparing Tax Rates

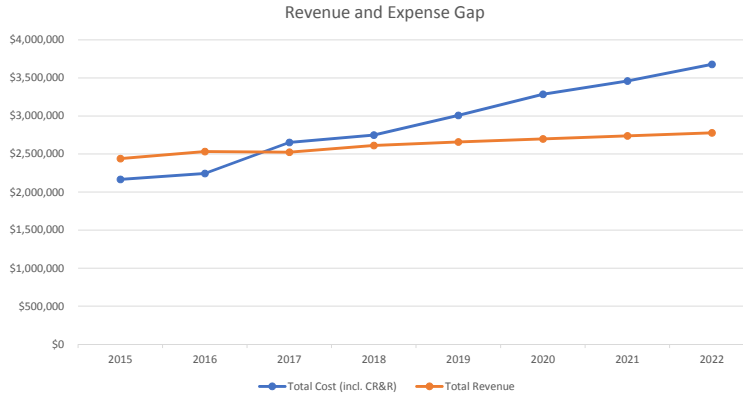


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Revenue (with current Levy) and Expense are on different tracks



How do we fill this gap?



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Financial Resources:

Account	Purpose, constraints	EOY 2017 Bal
Capital Facilities Fund	Savings for new facilities, major upgrades	\$1,156,000
Capital Repair and Replacement	Savings for replacing fire engines, roofs, etc. Allocate about 10% of operating budget annually	\$1,559,000
Reserve Fund	Safety net, about 50% annual operating cost by policy	\$1,233,000
Operating Fund	Min. 6 months cash flow in November, May	\$1,165,000

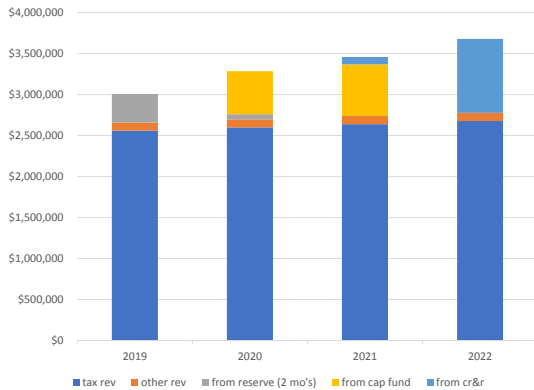
Should these funds be used as planned or should some be reallocated for service improvement?



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Spend Down Reserves Scenario



Impact of spending down our funds

Example "what if" scenario:

- Proceed with current plans
- Defer Lid Lift
- Continue allocation to CR&R

Utilize funds in this order:

- Tax revenue and other income
- Reserves: reduce from 6 to 4 months
- Capital Facility fund
- Capital Repair and Replacement

Each year's delay has an increasing impact on our financial health



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Lid Lift Impact on Property Taxes

What if we had a Lid Lift now?

(not a prediction)

One Commissioner's Taxes	2018	With Lid Lift	Difference	Pct.
FD8 Tax Rate	\$ 1.34	\$ 1.50	\$ 0.16	12%
FD8 Tax Dollars	\$ 691.02	\$ 773.53	\$ 82.51	12%
Other Taxes	\$ 6,070.50	\$ 6,070.50	\$ -	0%
Total Property Tax	\$ 6,761.52	\$ 6,844.03	\$ 82.51	1%



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Key Unknowns and choices

2018: Begin marketing unneeded properties →

← Career staff expansion →

← Propose Lid Lift →

← East Side Station →

Sale price? Timing of sales?

Dependency: successful negotiations

Sooner: maintain financial strength, sustainable operations

Later: demonstrate improvement first, term risk, market risk, competition for tax \$'s, delays east side station, depletes funds, increases borrowing

Pre-req: consistent, sustainable staffing

Considerations: availability, market, public support, process: land/bond

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Next steps

- Tonight
 - Discussion, Q&A
 - Feedback cards
- Follow-up questions and feedback:
 - email/call Heidi Stumpf, District Secretary
 - heidis@southbayfire.com
 - 360-491-5320
- Tues. May 8, regular meeting: review feedback
- Possible additional planning workshops
- Tues. June 12, regular meeting
 - May consider facilities plan for adoption
 - May initiate action to begin disposal of unneeded properties
- Expect Lid Lift discussion also

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Thank You!

*Questions
Comments*