



BEXAR COUNTY
EMERGENCY SERVICES DISTRICT #4
STRATEGIC PLAN
FISCAL YEARS 2019 THROUGH 2023

June 2018

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INTRODUCTION

Bexar County Emergency Services District #4 (ESD #4) is a political subdivision of the State of Texas. We serve an unincorporated area of Bexar County as a taxing entity to support emergency services such as fire suppression and Emergency Medical Services (EMS) first response service. ESD #4 serves 7,095 single family and three multifamily residences outside of San Antonio, Texas in northwestern Bexar County. ESD #4 consists of a 37 square mile area bounded by: Kendall County on the north, Ralph Fair Road on the east, Cielo Vista Road on the south, and Toutant Beauregard on the West. Figure 1 below shows a map of the district.

MISSION

Our mission is to provide world class EMS and fire services to the citizens and visitors of ESD #4.

OBJECTIVE

The objective of this strategic plan is to provide a framework for focused long-range planning to achieve our mission. The Leon Springs Volunteer Fire Department (LSVFD) is the ESD #4 service provider and partner in the establishment of this strategic plan. This plan will be updated annually to provide guidance during the preparation of the annual ESD #4 budget.

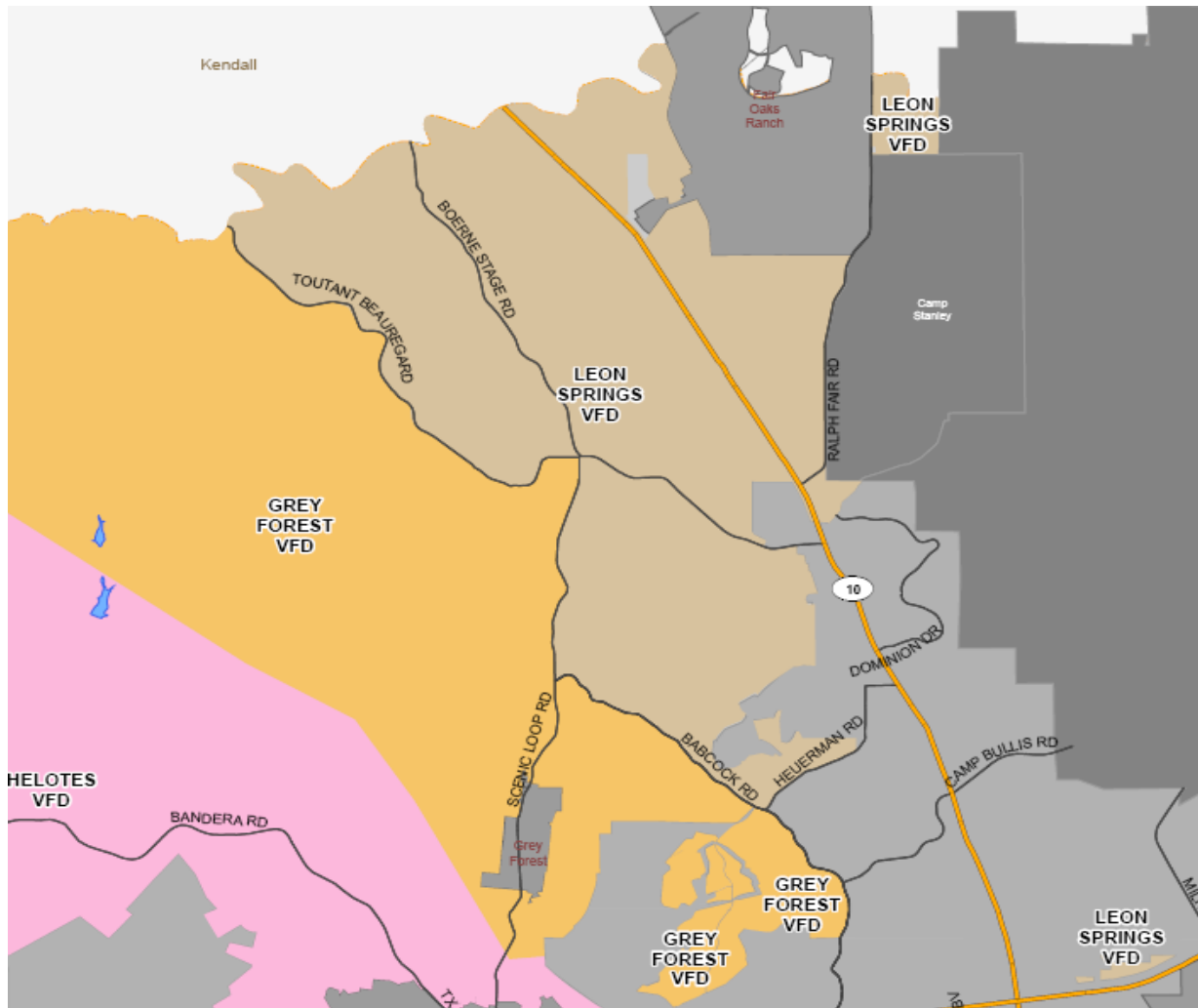


Figure 1. Map of Bexar County ESD #4 (shown as the LSVFD Service Area)

FACILITIES

ESD #4 in conjunction with LSVFD has two fire stations within its jurisdictional boundaries. Station 132 is located toward the southeast corner of the ESD #4 at 24810 Ima Ruth Parkway, San Antonio, TX, 78257 near the corner of Boerne Stage Road and IH-10. Station 134 is in the center of the ESD #4 at 28036 Boerne Stage Road, Boerne, TX, 78006 near the Boerne Stage Road Airport.

Station 132 responds to the majority of 911 calls within the ESD #4 due to its proximity to IH-10 and neighborhoods along the highway corridor. Unfortunately, the station is an older structure and cannot accommodate the new style pumper trucks. The ESD #4 Board investigated the possibility of expanding the station in 2009 but the location of the structure in a flood plain and property size limitations made replacement of the commercial building unfeasible. The ESD #4 is actively working to replace Station 132 in the proximity of the current station. The existing building will be retained as a storage facility for ESD #4 and LSVFD equipment.

Station 134, opened in January 2011, is a 10-bay fire station and community training room located on two acres adjacent to the Boerne Stage Airport. This station serves as the head quarters for the ESD #4 Board. The station is able to house all of the existing equipment procured by the ESD #4 at a central location and provide training facilities for the volunteer fire fighters.

Based upon the anticipate growth of San Antonio, there is a need for additional facilities out Toutant –Beauregard for use as a staging area within the district during heavy rains. The ESD #4 Board is attempting locate property suitable for a staging area or fire station.

STRATEGIC PRIORITIES

The ESD #4 Board has established the following strategic priorities for this plan in order of importance.

- Replace Station 132
- Maintain the District ISO rating
- Maintain state-of-the-art first responder vehicles
- Maintain ESD funding reserves against catastrophic incidents
- Improve first responder training
- Acquire land for an additional fire station
- Reduce the current tax rate
- Be environmentally responsible

REVENUE

ESD #4 revenue is generated through ad valorem taxation. The Bexar County Appraisal District establishes the value all real estate and improvements within the ESD #4 taxation area. The ESD #4 Board establishes the taxation rate required to meet the ESD budget with a maximum rate allowed by law of \$0.10 per \$100 of assessed value. The current fiscal year 2018 (FY18) tax rate is \$0.054831. The annual ESD #4 budget is based upon the needs of the district for the upcoming fiscal year. The tax rate is set based on the upcoming fiscal year budget (FY19) needs and the district valuation in the previous calendar year 2018 (CY18).

Table 1 shows the total district preliminary valuation for CY18 per the Bexar County Appraiser. CY19 is a projected district valuation increase of 3% per year. The Table 2 shows

the current (FY18) ESD #4 budget and available budgets FY19 through FY23 using the current taxation rate \$0.054831 per \$100 valuation.

Table 1. ESD #4 District Property Valuations

	Calendar Year				
	2018	2019	2020	2021	2022
Valuation	\$2,934,403,150	\$3,022,435,245	\$3,113,108,302	\$3,206,696,597	\$3,401,777,495

Table 2. ESD #4 Projected Available Budget

	Fiscal Year					
	2018 (Current FY)	2019	2020	2021	2022	2023
Tax Rate	\$0.054831	\$0.055845	\$0.058637	\$0.06	\$0.06	\$0.06
Projected Revenue	\$1,517,334 (Current Budget)	\$1,638,717	\$1,772,273	\$1,867,865	\$1,923,901	\$1,981,618

EXPENDITURES

MANPOWER

ESD #4 works with LSVFD on staffing of the two fire stations within the ESD #4 boundaries. LSVFD currently has four full time staff providing 24/7 coverage of the district. A Community Paramedic is being added in FY19 to work with elderly in the ESD #4. The full time staff is augmented by volunteers as required for the each emergency. Manpower costs reflect the continuing payroll of LSVFD. The costs reflect an annual 3% inflation rate.

Table 3. ESD #4 Manpower Planning

	Fiscal Year				
	2019	2020	2021	2022	2023
Manpower	\$616,896	\$691,054	\$709,986	\$749,183	\$770,909

ADMINISTRATIVE

Administrative planning expenditures are shown in Table 4. Recurring administrative costs are for operation of the ESD #4 offices including Administrator cost, insurance, computers, office supplies, bookkeeping, and the annual independent audit. The ESD #4 Commissioners target is to keep administrative costs under 10% of revenues. The ESD Reserve are funds targeted to build up the district strategic reserved. The LSVFD recurring budget and inspections reflect the service provider administrative expenses required inspections for fire equipment.

Table 4. ESD #4 Administrative Planning

	Fiscal Year				
	2019	2020	2021	2022	2023
ESD Administrative	\$130,702	\$133,000	\$133,000	\$140,000	\$140,000
ESD Reserve	\$32,001	\$30,091	\$250,000	\$250,000	\$250,000
LSVFD Administrative	\$125,120	\$128,279	\$131,533	\$134,884	\$141,892
LSVFD Inspections	\$33,322	\$34,321	\$35,351	\$36,411	\$37,504
Total	\$321,145	\$325,692	\$549,884	\$561,296	\$565,840

TRAINING

Planned training expenditures are shown in Table 5. Training is conducted by LSVFD at the required intervals to ensure that all of their first responders have the required state certifications. The LSVFD recurring budget reflects the service provider training expenses.

Table 5. ESD #4 Training Planned

	Fiscal Year				
	2019	2020	2021	2022	2023
Training	\$37,750	\$38,886	\$40,053	\$41,254	\$42,492

FIRE FIGHTING EQUIPMENT

Expenditures for firefighting equipment are shown in Table 6. The recurring costs represent the rehabilitation and upgrade of existing equipment. The ESD #4 is committed to having the correct safety equipment needed for the district and the equipment required to maintain the current ISO rating of 3. The ISO rating is used by most insurance companies for setting home insurance rates and a good rating (lower number on a scale of 1 to 9) generally means lower insurance policy rates

Table 6. ESD #4 Fire Fighting Equipment Planning

	Fiscal Year				
	2019	2020	2021	2022	2023
New Equipment	\$70,993	\$70,993	\$70,993	\$70,993	\$70,993
Recurring Cost	\$43,499	\$44,804	\$46,148	\$47,532	\$48,958
Total	\$114,492	\$115,797	\$117,141	\$118,525	\$119,951

FACILITIES

Planned expenditures for ESD #4 facilities are shown in Table 7. The Capital Construction budget reflects the replacement of Station 132. The District 4 Fire and Rescue (D4FR) Administrative is the cost of operating the ESD #4 not for profit corporation that owns and maintains equipment for the district. The D4FR Station upgrades reflects the maintenance of Stations 132 and 134.

Table 7. ESD #4 Facilities Planning

	Fiscal Year				
	2019	2020	2021	2022	2023
Station 132 Replacement and Property	\$1,850,000	\$530,091	\$122,472	\$122,753	\$100,000
D4FR Admin	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000
D4FR Station Upgrades	\$0	\$0	\$25,000	\$25,000	\$25,000
Total	\$1,868,000	\$548,091	\$165,472	\$165,753	\$191,899

VEHICLES

Planned expenditures for vehicles are shown in Table 8. The ESD #4 procured a used Ladder Truck in 2018 which is required to continue the current ISO rating and to reach the 4th floor of apartments recently constructed in the district. Maintenance is for the maintenance of the existing ESD and LSVFD vehicles and fuel is the annual cost of operating the vehicles.

Table 8. ESD #4 Vehicle Acquisition

	Fiscal Year				
	2019	2020	2021	2022	2023
Vehicle Fund	\$100,000	\$0	\$200,000	\$200,000	\$200,000
Maintenance	\$53,347	\$54,948	\$56,596	\$58,294	\$60,043
Fuel	\$27,084	\$27,897	\$28,734	\$29,596	\$30,483
Total	\$180,432	\$82,844	\$285,330	\$287,890	\$290,526

SUMMARY

In summary, the ESD #4 board in partnership with our LSVFD service provider has established this strategic plan and associated priorities to ensure that first responder services are available throughout the district. Looking forward, the ESD #4 and LSVFD are facing continued rapid growth of the district. This will be the primary influence on the planning for the next five years as the ESD #4 assesses the impact in call volume and revenues. The ESD #4 will continue to work as a team with LSVFD and Fair Oaks Ranch and will continue to maintain a fiscally responsible approach for providing emergency services to the district. Table 9 below is a summary planning of ESD revenues and expenditures to over the next five years.

Table 9. Summary ESD #4 Projected Budget

	Fiscal Year				
	2019	2020	2021	2022	2023
Revenues	\$1,638,717	\$1,772,273	\$1,867,865	\$1,923,901	\$1,981,618
Expenditures					
Manpower	\$616,896	\$691,054	\$709,986	\$749,183	\$770,909
Administrative	\$321,145	\$325,692	\$549,884	\$561,296	\$565,840
Training	\$37,750	\$38,886	\$40,053	\$41,254	\$42,492
Fire Fighting Equipment	\$114,492	\$115,797	\$117,141	\$118,525	\$119,951
Facilities	\$1,868,000	\$548,091	\$165,472	\$165,753	\$191,899
Vehicles	\$180,432	\$82,844	\$285,330	\$287,890	\$290,526
Total Expenditures	\$3,138,718	\$1,772,273	\$1,867,865	\$1,923,901	\$1,981,618