FALLS COUNTY EMERGENCY SERVICES DISTRICT NO. 1

Board of Emergency Services Commissioners

Strategic Plan

Fiscal Years 2027–2031

Planning period October 1, 2026 – September 30, 2031

Accepted: _____

Built from the May 23, 2024 strategic planning session

Prepared by Rural Emergency Services Administration, LLC

Falls County ESD No. 1 · P.O. Box 1235, Marlin, TX 76661

Falls County Emergency Services District No. 1

Strategic Plan · Fiscal Years 2027–2031

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STRATEGIC GOALS	OBJECTIVES	EMS SHARE OF FY2027 BUDGET	EMS MODEL DECISION
6	**30**	**74.5%**	**Dec 2028**
Fire, EMS, financing, and partnerships	Each with a lead, target date, and measure	$934,053 of $1,254,420 in expenditures	Two years before the ambulance contract term ends

Purpose

On May 23, 2024, the Board of Emergency Services Commissioners met in special session with Marlin Volunteer Fire Department (MVFD) personnel to discuss the future of emergency services in Eastern Falls County. That session set a clear direction for fire service and raised a set of open questions about emergency medical services (EMS). This plan turns that discussion into six goals and thirty objectives, each with a responsible lead, a target date, and a measure the Board and the public can use to tell whether it was done.

The plan guides priorities; it does not appropriate funds. Any expenditure it anticipates still requires approval through the District's annual budget and contracting process, and the plan's fiscal-year schedule is aligned to the District's October 1 – September 30 budget year.

Where the District Stands Today

Ground ambulance service (Allegiance Ambulance, five-year fixed contract)	$909,999.96
PHI Cares air medical membership (annual payment)	$24,052.63
Fire protection (MVFD funding at 4% of tax revenue, 800MHz upgrade, property lease)	$114,658.34
Falls County Consolidated Dispatch (maximum estimate)	$50,000.00
Professional district administration	$48,000.00
Beginning reserve balance, October 1, 2026 (TexPool and TexasCLASS, unaudited)	$1,178,014.41
FY2027 projected contribution to reserves	$498,546.63
Projected ending reserve balance, September 30, 2027	**$1,676,561.04**

Source: FY2027 Budget, Amendment No. 1; reserve balance per September 30, 2026 account statements.

Mission and Vision

Mission. To ensure that every resident and visitor in Falls County Emergency Services District No. 1 has timely, dependable, and fiscally responsible access to fire protection, first response, and emergency medical services.

Vision. A District served by a single, well-equipped fire and first response organization and a stable, locally accountable EMS system, funded in a way taxpayers can see and trust.

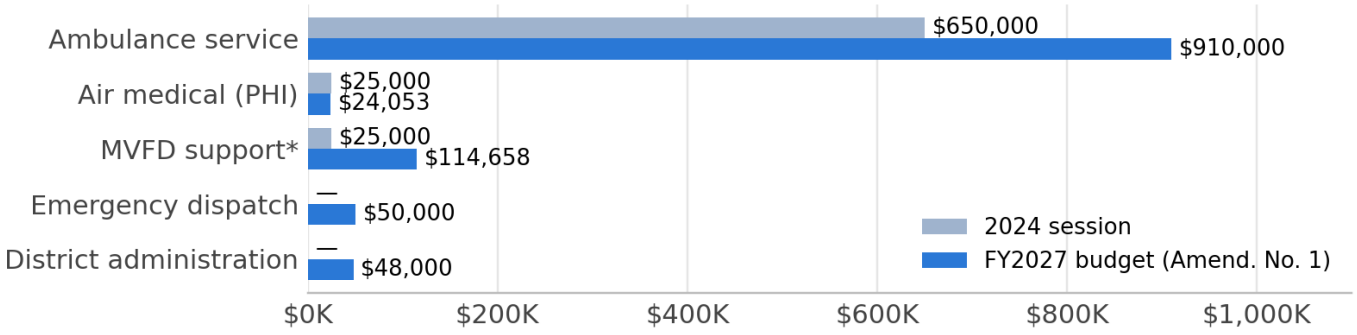
Progress Since the 2024 Session

Several items discussed in 2024 have already moved forward. MVFD completed its absorption of Reagan VFD in 2025 and is now the sole fire and first response provider for the entire District. A five-year District–MVFD agreement was completed in May 2025, and MVFD support has grown from a flat $25,000 to a formula allocation of 4% of property tax revenue, plus a one-time 800MHz radio upgrade and a property lease. The District has also helped MVFD replace major apparatus, providing $102,151.00 toward a new tanker truck in December 2025 and $60,000.00 toward a new brush truck chassis in May 2026. The District now provides financial support for consolidated emergency dispatch services in Falls County and has contracted for professional administration. The largest change is in ambulance service. In November 2025 the District signed a five-year fixed contract with Allegiance Ambulance, which began serving Falls County on January 1, 2026, replacing the one-year City Ambulance arrangement discussed in 2024. Annual cost is about 40% higher than the 2024 estimate, but it is now fixed for the contract term. That gives the District cost certainty and a defined window to decide, well ahead of the contract's end, how EMS will be provided afterward.

District Investments in MVFD Apparatus and Equipment

Date	Investment	Type	Amount
December 2025	New tanker truck	Financial assistance toward purchase	$102,151.00
May 2026	New brush truck chassis	Financial assistance toward purchase	$60,000.00
October 2026	800MHz radio communications upgrade	One-time expenditure (FY2027 budget)	$39,899.34
	Total		**$202,050.34**

Figure 1. Key service commitments, 2024 session estimates vs. FY2027 budget



* FY2027 MVFD support includes the 4% funding allocation ($66,359.00), the one-time 800MHz upgrade ($39,899.34), and the property lease ($8,400.00). 2024 figures are estimates reported at the session.

Plan at a Glance

Goal	Focus	Objectives	Key Date
1	Unified fire and first response coverage under MVFD	5	Quarterly reports from Oct 2026
2	Investing in MVFD training and operating capacity	4	FY2028 budget, Jun 2027
3	Managing the five-year ambulance contract and performance reporting	6	Performance reporting Mar 2027
4	Deciding the District's long-term EMS delivery model	7	Board decision Dec 2028
5	Facilities, reserves, and financing readiness	5	Reserve policy Jun 2027
6	Regional partnerships	3	Annual, beginning FY2027
	Total	**30**	

Administrator's Message

To the Board of Emergency Services Commissioners, Falls County Emergency Services District No. 1

Presented here is a five-year Strategic Plan built directly from the Board's May 23, 2024 planning session. The 2024 session produced good direction but few deadlines. This plan keeps the Board's intent intact and adds what was missing: who is responsible, when each step is due, and how the Board will know it is complete.

Fire and first response. The Board's 2024 direction has been carried out: MVFD completed its absorption of Reagan VFD in 2025 and now serves the entire District under a five-year agreement completed in May 2025. Goals 1 and 2 build on that foundation with regular reporting, timely renewal planning, and predictable, accountable funding for training and operations.

Emergency medical services. EMS is 74.5% of the District's budget and the area of greatest uncertainty. The 2024 session listed several options, from continuing to contract to district-owned ambulances with contracted or district-employed personnel, a station on MVFD property, debt financing, and a tri-county partnership. The District's five-year fixed contract with Allegiance Ambulance, in service since January 1, 2026, settles cost and coverage for the contract term. Goal 3 makes sure the District gets full value from that contract through clear, publicly reported performance standards. Goal 4 compares every option on the same basis and brings the Board to a decision by December 2028, about two years before the contract term ends, leaving time to arrange financing, equipment, and staffing if a change is chosen. Goal 5 makes sure facilities, reserves, and financing are ready.

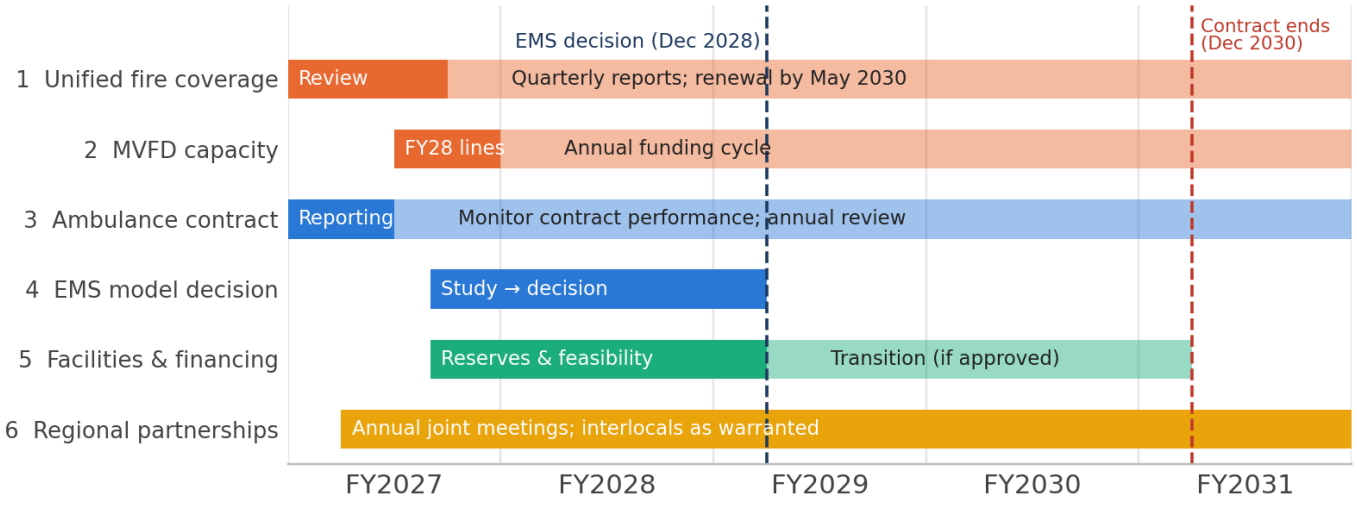
Financial footing. The District enters this plan in a sound position, with a beginning reserve balance of $1,178,014.41 (October 1, 2026, unaudited) and a projected FY2027 contribution of $498,546.63, for a projected reserve balance of $1,676,561.04 by September 30, 2027. With ambulance cost fixed for the contract term, the District has a rare opportunity to plan ahead. A written reserve policy (Objective 5.4) will make clear how much of each year's contribution is held for operating protection and how much is set aside for future EMS capital needs.

Recommendation. Administration recommends that the Board accept this Strategic Plan and receive a written progress update on it from the District Administrator each quarter.

Respectfully submitted,

Wesley Rolan
District Administrator

Figure 2. Five-year roadmap by goal (fiscal years begin October 1)



Strategic Goals

Goals 1 and 2 address fire and first response. Goals 3 through 5 move EMS from exploration to a decision and, if warranted, implementation. Goal 6 addresses regional cooperation, which affects all of the others. Target dates refer to the month by which the objective should be complete.

Lead codes: Board = Board of Emergency Services Commissioners · DA = District Administrator · Treas. = Treasurer · MVFD = Marlin Volunteer Fire Department

GOAL 1

Unified Fire and First Response Coverage

Sustain MVFD as the single fire and first response provider for the entire District, with regular reporting and timely renewal of its agreement.

Why it matters. The 2024 session committed to MVFD taking ownership of fire and first response District-wide. That is now done: MVFD absorbed Perry VFD and, in 2025, Reagan VFD, and serves the District under a five-year agreement completed in May 2025. The focus now is keeping that arrangement accountable to the Board and the public, and planning ahead so the agreement is renewed before its term ends.

#	Objective	Lead	Target	Measure of Success
1.1	Obtain an updated map of MVFD's coverage area within the District, including the former Perry and Reagan areas, and an inventory of stations and apparatus serving the District.	DA / MVFD	Mar 2027	Map and inventory on file
1.2	Review the May 2025 agreement against District-wide expectations (coverage, response, reporting, insurance, and funding) and address any gaps by amendment if needed.	DA / Board	Jun 2027	Review complete; amendment adopted if needed
1.3	Complete the MVFD 800MHz radio upgrade and confirm interoperability with Falls County Consolidated Dispatch.	MVFD / DA	Dec 2026	Radios in service; written confirmation
1.4	Begin quarterly MVFD activity reports to the Board: call volume, response times, apparatus status, and training completed.	MVFD / DA	Oct 2026, then quarterly	Four reports received each year
1.5	Review the agreement each year before budget adoption, and begin renewal negotiations at least one year before the five-year term ends.	Board / DA	Annually; renewal by May 2029	Renewed agreement in place before term ends

GOAL 2

Invest in MVFD Capacity

Provide predictable, accountable funding so a volunteer department can sustain training and operations across the whole District.

Why it matters. MVFD funding is now set at 4% of property tax revenue ($66,359.00 in FY2027), paid once a year. The 2024 session directed the District to explore added support for training and operating costs such as fuel, insurance, upkeep, and maintenance. Since 2025 the District has also helped fund a new tanker truck and a new brush truck chassis. A written needs statement will help the Board plan apparatus support in advance rather than case by case, and decide whether the formula is enough.

#	Objective	Lead	Target	Measure of Success
2.1	Request a written annual needs statement from MVFD covering training, fuel, insurance, maintenance, and equipment, in time for budget preparation.	DA / MVFD	Apr 2027, then annually	Needs statement received before budget workshop
2.2	Evaluate whether the 4% allocation meets MVFD's District-wide needs; if not, recommend an adjusted formula or separate Training and Operational Assistance line items.	DA / Treas.	May 2027	Recommendation presented to Board
2.3	Adopt MVFD funding for FY2028 based on the needs statement and available revenue.	Board	FY2028 budget (Jun 2027)	Funding adopted in FY2028 budget
2.4	Require a short annual report on how District funds were used, including training hours and certifications earned, as a condition of the next year's disbursement.	MVFD / DA	Annually (Jan)	Report received before February disbursement

GOAL 3

Get Full Value from the Ambulance Contract

Hold the District's five-year ambulance contract to clear, publicly reported performance standards and keep county-wide coverage aligned.

Why it matters. Ambulance service is the District's largest expense at $909,999.96 a year. The five-year fixed contract with Allegiance Ambulance, signed in November 2025 with service beginning January 1, 2026, provides cost certainty for its full term. Consistent performance data over that term protects residents now and becomes the baseline for judging every alternative in Goal 4.

#	Objective	Lead	Target	Measure of Success
3.1	Confirm the performance standards and reporting requirements in the Allegiance contract and begin monthly reporting to the Board: response times by area, unit availability, call volume, and transports.	DA	Mar 2027	Monthly reports received
3.2	Use Falls County Consolidated Dispatch data to independently verify ambulance and MVFD response times.	DA	Apr 2027	Dispatch data included in quarterly reports
3.3	Hold an annual contract performance review with Allegiance Ambulance in an open Board meeting.	Board / DA	Annually (Jan)	Review held each contract year
3.4	Document the contract's key dates and provisions (term end, renewal, notice, and termination) and place every deadline on the District calendar.	DA	Mar 2027	Contract calendar on file
3.5	Coordinate with FCESD No. 2 and No. 3 so county-wide ambulance coverage stays aligned across all three districts.	DA	Annually	Joint review held each year
3.6	Review the PHI Cares membership each year for cost, value, and term.	DA / Board	Annually (May)	Reviewed before budget adoption

GOAL 4

Decide the Long-Term EMS Delivery Model

Complete a formal cost-benefit study of EMS delivery options and reach a Board decision on how EMS will be provided after the Allegiance contract term.

Why it matters. The 2024 session listed several EMS paths but no process for choosing among them. The fixed ambulance contract gives the District time to study them properly, using a full year of Allegiance performance data as the baseline. A December 2028 decision leaves about two years to arrange financing, equipment, facilities, and staffing, or to negotiate a successor contract, before the current term ends.

#	Objective	Lead	Target	Measure of Success
4.1	Adopt the study scope and evaluation criteria: annual cost, response reliability, risk, staffing stability, local control, and financing needs.	Board	Jun 2027	Scope adopted by Board vote
4.2	Compile baseline data: call volume and locations, contract cost, likely patient billing revenue, and the first full year of Allegiance performance data.	DA	Sep 2027	Baseline data report presented
4.3	Model each option: (A) renew or rebid a contracted service; (B) District-owned ambulances and equipment with contracted personnel from Robertson County EMS or a similar non-profit; (C) District-owned assets with District employees; (D) a regional or tri-county partnership.	DA	Jun 2028	Cost model completed for all four options
4.4	Request written proposals or pricing from Robertson County EMS and at least one other qualified provider for Option B.	DA	Jun 2028	At least two written proposals received
4.5	Identify start-up requirements for Options B and C: ambulances, cardiac monitors and equipment, state licensing, medical direction, insurance, and billing.	DA	Jun 2028	Requirements and costs listed in study
4.6	Present the completed study to the Board in a public meeting.	DA	Sep 2028	Study presented and posted
4.7	Select the EMS model to follow the Allegiance contract term and direct a transition plan if a change is chosen.	Board	Dec 2028	Decision recorded by Board vote

GOAL 5

Facilities, Reserves, and Financing Readiness

If the Board chooses District-owned EMS assets, have a station plan and financing plan ready so the transition can proceed without a gap in service.

Why it matters. The 2024 session raised a possible EMS station on MVFD property and the use of debt to acquire assets. The District already leases MVFD property and is building reserves. Setting aside capital reserves each year of the ambulance contract could reduce or avoid the need for debt if the Board later chooses District-owned assets.

#	Objective	Lead	Target	Measure of Success
5.1	Evaluate an EMS station on MVFD property: site suitability, conceptual layout, rough cost estimate, and ownership or lease terms with MVFD.	DA / MVFD	Jun 2028	Feasibility summary included in Goal 4 study
5.2	Evaluate whether the current on-site ambulance crew quarters at MVFD meet long-term needs, and compare upgrading them with building a dedicated station.	DA / MVFD	Jun 2028	Side-by-side cost comparison
5.3	Prepare a financing analysis covering tax revenue capacity, reserves, and debt options available to the District under Texas law, reviewed by the District Attorney or bond counsel.	Treas. / DA	Sep 2028	Analysis presented with the study
5.4	Adopt a written reserve policy setting an operating reserve target (in months of expenditures) and a designated EMS capital reserve.	Board	FY2028 budget (Jun 2027)	Policy adopted; EMS capital reserve funded each year
5.5	If a change is approved, adopt a transition plan with phased dates for financing, equipment, facility, staffing, and start of service when the current contract term ends.	DA / Board	Jun 2029 (FY2030 budget)	Transition plan adopted; milestones met

GOAL 6

Regional Partnerships

Work with neighboring districts and counties to share costs and strengthen coverage where it makes sense.

Why it matters. The District already shares county-wide ambulance coverage with FCESD No. 2 and No. 3 and supports consolidated emergency dispatch services in Falls County. The 2024 session identified a longer-term tri-county partnership as a possibility for every EMS option.

#	Objective	Lead	Target	Measure of Success
6.1	Hold at least one joint meeting per year with FCESD No. 2 and No. 3 on shared EMS coverage, costs, and planning.	DA / Board	Annually, from Mar 2027	Joint meeting held each year
6.2	Open discussions with neighboring counties and providers on a tri-county arrangement (shared units, mutual aid, joint purchasing, or shared administration).	DA	Jun 2028	Partner interest summarized in Goal 4 study
6.3	Formalize any partnership the Board pursues through a written interlocal agreement approved by each participating board.	Board	As warranted	Executed interlocal agreement(s)

Implementation Schedule

Period	Key Milestones
FY2027 Q1 Oct–Dec 2026	Board accepts this Strategic Plan; quarterly written plan updates begin. Quarterly MVFD activity reports begin, Oct 2026 (1.4). MVFD 800MHz upgrade complete (1.3).
FY2027 Q2 Jan–Mar 2027	First quarterly written plan update to the Board, Jan 2027. MVFD coverage map and apparatus inventory (1.1). Allegiance monthly reporting begins and contract dates calendared (3.1, 3.4). First annual contract review (3.3). First joint meeting with FCESD No. 2 and No. 3 (6.1).
FY2027 Q3 Apr–Jun 2027	MVFD needs statement and funding recommendation (2.1–2.2). Dispatch verification of response times (3.2). MVFD agreement review complete (1.2). EMS study scope adopted (4.1). FY2028 budget adopted with MVFD funding and reserve policy (2.3, 5.4).
FY2027 Q4 Jul–Sep 2027	EMS baseline data report (4.2).
FY2028	Option models, provider proposals, start-up requirements, station feasibility, and tri-county discussions (4.3–4.5, 5.1–5.2, 6.2). Study and financing analysis presented, Sep 2028 (4.6, 5.3).
FY2029	Board selects the EMS model, Dec 2028 (4.7). Transition plan adopted with the FY2030 budget, Jun 2029 (5.5). MVFD agreement renewal negotiations begin by May 2029 (1.5).
FY2030	MVFD agreement term ends May 2030; renewed agreement in place (1.5). Carry out the EMS transition plan, or negotiate a successor ambulance contract if the Board chooses to continue contracting.
FY2031	Allegiance contract term ends; selected EMS model in service. Full plan review and adoption of the next five-year Strategic Plan.

Monitoring and Reporting

Quarterly written updates. The District Administrator shall provide the Board a written update on the progress of this plan each quarter, presented at the first regular Board meeting following the end of each fiscal quarter (January, April, July, and October). Each update will list every objective as Complete, On Track, Delayed, or Not Started, explain any delay, and identify objectives due in the coming quarter. Updates will be kept with the District's meeting records.

Annual review. Before each budget is adopted, the Board will review progress, adjust target dates, and confirm that the proposed budget funds the objectives due in the coming fiscal year.

Amendments. Changes to goals or target dates will be made by Board action and recorded in the minutes, so the plan always reflects current Board direction.

Public accountability. A one-page progress summary will be published each year alongside the adopted budget.

Plan Notes

Cost figures. Current-year figures are from the FY2027 Budget, Amendment No. 1. Figures attributed to 2024 are estimates reported at the May 23, 2024 session.

MVFD agreement. The District–MVFD agreement was completed in May 2025 for a five-year term. The term ends in May 2030.

Ambulance contract. The District signed a five-year fixed contract with Allegiance Ambulance in November 2025; service began January 1, 2026. The term ends December 31, 2030.

Ambulance crew housing. Ambulance crews are now housed on site at MVFD. The District no longer pays for crew housing at Falls Community Hospital, as described at the 2024 session.

Use of reserves. Nothing in this plan authorizes the use of reserve funds. Any use of reserves, debt issuance, or new contract requires separate Board approval.

Board Approval

The Board of Emergency Services Commissioners of Falls County Emergency Services District No. 1, meeting in session on _____, has reviewed and accepted this Strategic Plan for Fiscal Years 2027–2031 as presented in this document.

Record of Acceptance

Strategic planning session held	May 23, 2024
Strategic Plan accepted	_____
Motion by	_____
Seconded by	_____
Vote (For / Against / Abstain)	_____ / _____ / _____

_____
Jace Albright
President

_____
Dean Tate
Vice President

_____
Sandra Weathers
Treasurer

_____
Jeff Marten Sr.
Secretary

_____
William Range
Commissioner

Date signed: _____

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