

Yakima County Fire District 12

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2019-2023 Strategic Plan



Executive Summary Yakima County Fire District 12 Strategic Plan 2019-2023

In 2017 Yakima County Fire District 12 (YCFD12) began the process of updating its Strategic Plan, both internal and external stakeholders provided input into the new plan and the updated plan was implemented in 2018. As a living document that cycles annually the planning committee began the process of updating this plan in late 2018 with official adoption by the Board of Commissioners in December 2018.

This plan covers 2019 through 2023 and provides significant direction and opportunity for the District's effectiveness. Fire District 12's mission, vision, values and beliefs provide general direction while the Strategic Plan communicates more specific direction over the next five years. Collectively, these elements give structure and order to programs by identifying critical issues that require increased attention and potential funding.

To meet the need for fire and life safety in West Valley, the District plans to continue its focus on volunteerism supported by a small cadre of fulltime personnel. We will continue to initiate and encourage cooperation with adjoining fire departments as well as private companies to meet the expectation level of our citizens for fire and life safety balancing available resources with acceptable risk.

Four critical issues have been identified in the plan along with goals to address each:

Critical Issue 1: Personnel recruitment, selection, retention and development.

Strategic Issue: Attract and maintain sufficient and effective personnel available 24/7/365 to safely and effectively serve our community with high professional standards.

Goal: Maintain 30 active volunteers at Stations 51 & 52, 25 active volunteers at Station 53, 15 active volunteers at Station 54, 12 active volunteers for rehab/support and sufficient fulltime personnel to manage 112 volunteers, the day to day operations and business side of the Department. By January 2022 meet staffing recommendations for number of volunteers (active and responding) at each station.

Critical Issue 2: Financial management and accountability.

Strategic Issue: Maintain a strong financial position for the District through effective policies/management practices with regard for cost-benefit, efficiency and impact on District tax-payers.

Goal: Meet the financial needs of the District while ethically and accurately managing the financial resources of the District in accordance with State and County laws.

Critical Issue 3: Resource management.

Strategic Issue: Manage resources to ensure our facilities, apparatus and planning keep pace with current and projected changes in the community; ensuring efficient, well-placed facilities are located to meet the service demand.

Goal: Provide a sufficient number of stations and apparatus strategically located throughout the District to meet 8-minute response one mile from a station to all areas of high growth in the District. Provide and maintain efficient and effective apparatus and equipment to safely carry out the mission of the District.

Critical Issue 4: Community accountability.

Strategic Issue: Ensure the District meets community expectations for operations, fiscal accountability and public education.

Goal: Identify level of satisfaction, opinions and priorities of the community in addition to community awareness of current and proposed programs and capabilities.

The District Business and Capital Improvement plans work in conjunction with the Strategic Plan. Because emergency services are a dynamic work environment all plans have built in flexibility and are reviewed annually to ensure the District is able to adapt to emerging issues effectively. Annually a work plan for the following year is developed, applied and progress reported on monthly to the Board of Commissioners and Officers Management Team to keep the plan on track.

For an in-depth understanding of how the District plans to address each critical issue identified please read through each section of the Strategic Plan.

**Fire Chief Nathan Craig
Yakima County Fire District 12
2019-2023 Strategic Plan**

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Strategic Planning Committee:

| | |
|---|----------------------------|
| Commissioner Paul Barham | Captain Carl Hendrickson |
| Commissioner Jim Borst | Captain Jim Johnston |
| Commissioner Ken Eakin | Captain Brian Vetsch |
| Community Member Mary Turley | Lieutenant Scott Wellner |
| Admin/Finance Officer Christy Boisselle | Firefighter Natalie Rivera |
| Captain Wayne Haubrich | Lieutenant Chris Lyons |

Organizational Overview

About Us

Yakima County Fire District 12 is a combination fire department with 94 dedicated citizens that are volunteer members supported by six full time members (Chief, Administration and Finance Officer, Training Captain, Training Lieutenant and two Firefighters) that respond to all risks within our 90 square miles from four fire stations protecting a population of 14,155 citizens.

What We Do

- Provide Public Education in Fire Prevention and Life Safety
- Fire Suppression to save lives and minimize property damage
- Fire Investigation, cause and origin to improve life safety
- Rescue/Extrication to save lives
- Emergency Medical Services, BLS first response
- Hazardous Materials Emergency Response for life safety
- Emergency/Disaster Management using the Incident Command System
- Administrative Services, human resources, accounting and administration
- Support Services, maintaining buildings and equipment
- Member Safety through a safety committee and training

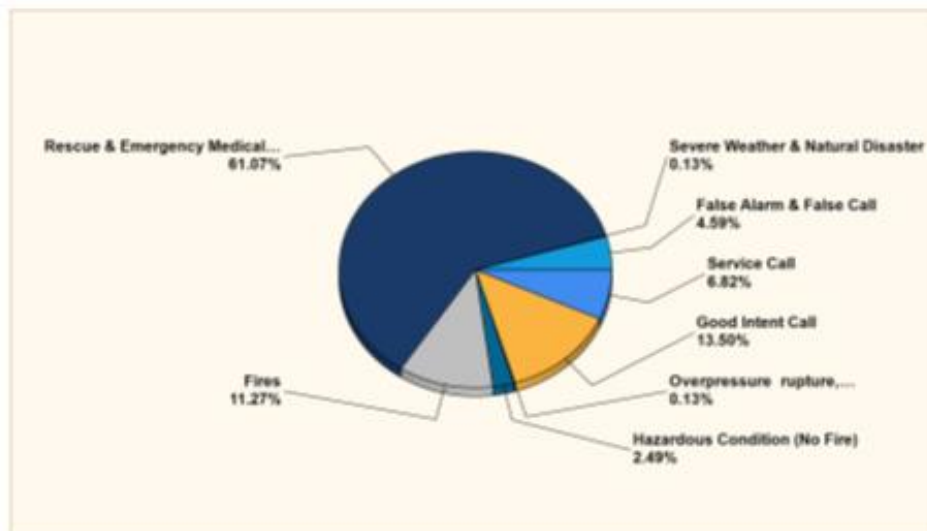
2019 Fire Fund

Property Tax Levy Amount: \$1,700,000.00
Levy Rate: \$1.38/1000
2018 Carryover \$401,346.00
Grants \$850.00
Misc. \$8,000.00
EMS transfer in for payroll \$105,000.00
Total Revenue \$2,215,196.00
Total Expenditures \$1,729,312.00

2019 EMS Fund

Property Tax Levy with Formula Amount: \$189,552.00
County Levy Rate: \$0.239/1000
2018 Carryover \$25,725.00
Grants \$1,200.00
Misc. \$250.00
Total Revenue \$216,727
Total Expenditures \$231,950

2017 Alarms:



Introduction:

We live in a rapidly changing world; therefore we need to be flexible in our decision-making, decisions we make today will affect outcomes long into the future. Use of public resources will always be competitive with respect to desired outcomes for the quality of life. Fire and life safety are a priority for the citizens of our District, our citizens expect effective and efficient delivery of services. For these reasons, it is important that the decisions we make today lead us in the right direction for the future.

It is projected that over the next five to ten years the boundaries of the District will not change significantly, annexations by the City of Yakima on our eastern boundary have slowed significantly with the City having no plans for major annexations in the near future, all annexations in the last 5-7 years have been single land owners petitioning the City for annexation of vacant land to develop with reduced rates for sewer connections, these annexations pose little threat to the economic future of the District. Yakima County's 2017 review of the Yakima Urban Growth Area (UGA) concluded Yakima's city limits can accommodate 36 years of projected urban growth and the unincorporated UGA can accommodate an additional 62 years of projected urban growth provided that urban water and sewer systems are developed concurrently with growth. Because urban growth projected for the succeeding 20 years can be accommodated within Yakima's current UGA no changes to the designated UGA or to the densities permitted were required and Yakima was not proposing any changes to the UGA. Areas of the District inside Yakima UGA are potentially subject to annexation however following a few major annexations in the mid 2000's Yakima has changed its approach to annexation and at this time has no plans for large scale annexations within West Valley. For these reasons the District will need to continue to plan for the future based on reality of the current area to protect and growing service need in District.

To meet the need for fire and life safety in West Valley, the District plans to continue its focus on volunteerism supported by a small cadre of fulltime personnel. We will continue to initiate and encourage cooperation with adjoining fire departments as well as private companies to meet the expectation level of our citizens for fire and life safety balancing available resources with acceptable risk.

Purpose:

The purpose of this Strategic Plan is to provide significant direction and opportunity for the District's effectiveness. Fire District 12's mission, vision, values and beliefs provide general direction while the Strategic Plan communicates more specific direction over the next five years. Collectively, these elements give structure and order to programs by identifying critical issues that require increased attention and potentially funding.

Mission Statement:

The West Valley Fire Department is dedicated to the preservation and protection of life and property through education, prevention, emergency services and disaster preparedness.

Vision:

The West Valley Fire Department will continue to be a leader in the community providing fire and life safety utilizing the most efficient staffing model to accomplish the mission.

Values:

- The honesty, integrity and loyalty of our members
- Professional conduct and performance of our responsibilities
- Teamwork & cooperation with all elements of the community
- Flexibility to adjust to a growing & changing community
- Cooperation with other emergency response agencies within the Local County, Region and State
- Efficient use of resources

The District Believes In:

- Volunteerism is the most effective and efficient resource for responding to emergency incidents within the community
- The professionalism of our members in all aspects of serving the public need
- The dedication and integrity of all members of the department is critical to our mission of protecting lives and property
- Respecting safety, each other and those we serve
- A core of full-time personnel to SUPPORT our volunteer response system
- Empowering personnel assigned to each fire station to assist the public in anyway so long as it is legal, ethical and the right thing to do
- Knowledgeable and dedicated Fire Commissioners who provide policy leadership on behalf of the public interest
- The involvement of all personnel in the decision-making process
- Creating opportunities to share in our successes

District Motto:

“All members share in the PRIDE”

Critical Issue 1: Personnel recruitment, selection, retention and development.

Strategic Issue: Attract and maintain sufficient and effective personnel available 24/7/365 to safely and effectively serve our community with high professional standards.

Goal: Maintain 30 active volunteers at Stations 51 & 52, 25 active volunteers at Station 53, 15 active volunteers at Station 54, 12 active volunteers for rehab/support and sufficient fulltime personnel to manage 112 volunteers, the day to day operations and business side of the Department. By January 2022 meet staffing recommendations for number of volunteers (active and responding) at each station.

Introduction:

The West Valley Fire Department's mission is to protect lives and property, the most efficient and productive method for serving the public fire and life safety need in our District is with volunteers. Volunteers are the primary resource for responding to emergency incidents within the community supported by a core of fulltime personnel for both administrative and operational functions. This critical issue encompasses both day and night staffing, weekday and weekend staffing and relates to our number one weakness determined in our 2017 and 2018 SWOT of retaining current members and recruiting the right new members. An adequate number of volunteers to meet the fire and life safety needs benefits the District through reduced labor costs which allow for costs to be kept lower and a higher percentage of the budget going toward capital projects without the need to pass bonds or levies. Today 41% of the District budget is spent on labor costs, these costs encompass all wages and benefits for both volunteer (part-time) and fulltime members, by contrast Yakima Fire Department's fulltime labor cost is approximately 92% of their budget. Through policy, volunteers are required to respond to 25% of the calls at their assigned station as well as participate in 50% of the training drills to remain a member in good standing, with volunteers required to respond to one out of every four alarms and nearly 800 alarms a year you understand the need to reach our goal of 112 volunteers to meet the needs of the community.

Objective I: Retention of Volunteer Members.

Strategies:

- A. Enhance internal and interpersonal communications across the District to support the mission and core values of the Department while living the District PRIDE motto.**
 1. Promote effective communication and positive interactions throughout the District by learning to communicate, respectfully disagree and focus on the 10 rules of building trust while living our PRIDE motto.
 2. Establish group cohesion through participation in Association events, station to station drills and family activities.

3. Ensure full time members are supporting volunteer operations, post daily training schedule so volunteers can join, more involvement and better understanding of roles by all.

B. Enhance Department culture to promote, reward and evaluate the elements of PRIDE across the District.

1. Professionalism- attitude, training, no excuses we do our best.
 - Apply structure to all aspects of the Department to encourage a culture of professionalism.
2. Respect- the job, each other and those we serve.
 - Respecting each other's time, start drills on time and give 100% effort to ensure we are not wasting members time.
3. Integrity- trustworthy, hold each other to higher standards.
 - Support each other, build each other up, not talking about others behind their backs.
4. Dedication- be there, be trained and help out.
 - Ensure all members understand our mission and maintain their basic training to support the mission.
5. Empowered- if it's legal ethical and the right thing to do, we do it.
 - Seek out opportunities to make a difference in the community and for our customers.
6. Promote a culture of belonging through esteem in PRIDE. Motivate each other to live the culture of mission first.

C. Evaluate volunteer retention programs:

1. Survey members annually to determine operational, personnel or policy changes that need to be considered to improve member retention with consideration given to time required to be a member in good standing from recruit training through ongoing commitments.
2. Monthly review call and drill attendance for changes in member's activity, follow-up with members when a negative change in activity is detected.
3. Ensure members are aware of benefits offered for their service.

D. Review and update incentives offered to volunteers.

1. In June of odd numbered years review the current LOSAP retention program to ensure it meets the District's needs.
2. Research additional retirement programs for volunteers.
3. Ensure volunteer wages are at appropriate levels.
4. Work with legislature on lowering retirement age for volunteers from 65 and increasing the benefit.
5. Adjust volunteer compensation based on the rise in minimum wage without affecting the intent of volunteer compensation.

E. Maintain a written plan for retention:

1. Develop a mentor program for new recruits/cadets. Assign mentors to support new members.

2. Provide training to all members regarding working in a multi-generational fire department.
3. Evaluate retention program.

F. Purchase and maintain modern equipment and PPE.

1. Maintain apparatus replacement schedule and make purchases on time.
2. Maintain PPE replacement schedule and make purchases on time.
3. Maintain Capital Improvement Plan and update annually.

Objective II: Recruitment of Volunteer Members.

Strategies:

A. Perform targeted recruiting for new members:

1. Apply the profile of longer serving members to the recruitment, application and testing process for new members.
2. Emphasize recruiting members that will remain in the Department for five or more years to recoup training costs.
3. Emphasize recruiting members with daytime availability, hold a daytime recruit academy to facilitate initial training for daytime available members.
4. Review physical requirements to ensure recruits are not intimidated or excluded.

B. Strengthen high school CTE program:

1. Establish a second-year program for advanced training of Cadets.
2. Establish an Emergency Medical Responder Program.
3. Consider creating a three-period block.
4. Increase revenue from school district for program.

C. Seek out community members already certified

1. Recruit healthcare professionals capable of “bridging” current certifications with pre-hospital certifications.
2. Recruit career firefighters active and retired.

D. Selection process:

1. Invite all potential new members to their station for a meet and greet prior to interviews.
2. Quality over quantity, selection of the right people is more critical than having the most people.

E. Update written recruitment plan annually.

1. Prior to fall update written recruitment plan to develop strategy for recruiting successful new members.
2. Evaluate past recruitment benefits.

Objective III: Reduce number of non-emergency calls volunteers answer.

Strategies:

A. Expand criteria-based EMS dispatching:

1. Work with SunComm and YakCorp to bring back 8-minute ambulance dispatching whereas a code Red EMS call with an ambulance 8 minutes away via AVL there is no fire response regardless of where it is at geographically.
2. Consider expanding from 8 minutes to 10 or 12 minutes for EMS Red.

B. Partner with Ambulance service:

1. Consider a partnership with an ambulance company to house an ambulance in District. A lack of available ambulances county-wide is an emerging issue, a paramedic shortage and increase in inter-facility transfers has reduced the number of available ambulances.
2. In the RFP Consider staffing the ambulance with our EMT and the company's paramedic if economically feasible.
3. Adjust dispatch recommendations to only send ambulance to EMS calls not life threatening.
4. Work with City and County to allow private ambulance companies to operate BLS ambulances to assist with medic shortage and develop a better overall healthcare system.

C. Continue staffing daytime Duty Crew:

1. 80% of volunteers are in town at work unavailable during the regular work week. Providing a daytime response crew reduces the number of calls per station allowing a volunteer working a regular 40 hour work week in town to not have calls count against their participation levels while away from home at work.
2. Staff crew with a minimum of three members daily based on available funding.
3. In addition to alarm response the duty crew is to assist general operation and maintenance of the District.
4. During the summer months consider a wildland fire crew assigned to District projects but available in ROSS to respond to wildland fires across the west to generate revenue for the program.
5. Annually in late summer prior to the next year's budget, evaluate the number of available volunteer members to staff the duty crew fully with volunteers.

D. Provide the most appropriate service efficiently.

1. Not all alarms require a response from WVFD, automatic aid and ambulance only responses will be determined by proximity and severity.
2. Automatic Aid or ambulance only calls will be evaluated by our mission of "why" instead of by "what". The "why" is our mission to preserve and protect life and property, the "what" is through education, prevention, emergency services and disaster preparedness.
3. With auto aid and ambulance only calls ranking #2 by our members in the 2018 SWOT, it is apparent more education in "why" we exist is needed, all

members must understand our mission before focusing on how we meet our mission of providing the best service to our citizens.

Objective IV: Member Development.

Strategies:

A. Succession planning for leadership positions:

1. Maintain a healthy organization throughout transitions of key leadership and administrative positions with proactive and positive successional planning.
2. Establish and maintain training and certification requirements for each officer position in District.
3. Make available required training and certification courses on a three year cycle.
4. Conduct promotional testing every two years to establish two year eligibility lists for Lieutenant and Captain.

B. Two years prior to the planned retirement of a key position begin the process of identifying key job functions, development of job description for replacement and begin a search for qualified candidates with a goal of having replacements selected up to three months before the position is vacated.

1. Key positions are Station Captain and above.
2. Key positions mentor all eligible members during the two years.

C. Determine Key Functions of leadership positions.

1. Review and update job descriptions to reflect actual work performed every two years in conjunction with promotional testing.
2. Capturing all functions of each position into one complete document will serve to identify key job functions for each position.

D. Share institutional knowledge with staff members.

1. Include members of the staff in capital project planning and development of the business plan and budget.
2. Include members of the staff in county-wide planning sessions.

E. Provide certification and education to staff members to fill roles above.

1. Encourage staff members to gain certifications for the next level in the organization.
2. Encourage staff members to take advantage of fire service education to assist them in current positions and possible advancement.
3. Provide on-the-job training to assist in understanding all positions in the Department.

F. Develop all members:

1. Develop separate tracks for additional training for members to specialize in different aspects of operations, leadership and training.
2. Develop cadres of specialized members. Cadre to train all members within their specialty through recruit school and regular training.
3. Focus on education and training that leads to certification (FFI, II, Officer I, II, Instructor I, II etc.)

4. Encourage members to know all jobs and work toward the next level of certification, training and education.

Objective V: Maintain sufficient administrative staffing to manage volunteers.

Strategies:

A. Evaluate member needs vs. staff availability:

1. As retention and recruitment continues to improve and we reach our goal of 112 volunteers, evaluate the need for an additional staff member to meet the needs of the District and members.

B. Review organizational chart responsibilities vs. available time:

1. As personnel, equipment, operations and complexity increase, evaluate positions to determine the need for additional staffing.
2. Review position responsibilities related to rank to determine if or where to add personnel.
3. More members, more equipment and more alarms lead to more staffing.

Critical Issue 2: Financial management and accountability.

Strategic Issue: Maintain a strong financial position for the District through effective policies/management practices with regard for cost-benefit, efficiency and impact on District tax-payers.

Goal: Meet the financial needs of the District while ethically and accurately managing the financial resources of the District in accordance with State and County laws.

- **Maintain a Reserve Fund equal to 20% of the general tax levy amount by February of 2020.**
- **Forecast capital expenditures through a Capital Improvement Plan and match the plan to the Capital Fund. Annually during budget creation review Capital Improvement Plan for necessary purchases, the next year as well as 3 years out to make adjustments to the Capital Fund.**
- **Seek grant funding to offset expenses in both personnel and equipment, using the Capital Improvement Plan apply for all grants we qualify for.**
- **Maintain fiscal accountability for clean audits, monthly apply a check and balance process to all expenditures.**

Introduction:

The District's financial condition determines our ability to fund operational priorities, which ensure our ability to provide quality community services in a dynamic and adverse fiscal environment. By law the District is limited to a 1% budget increase annually with a maximum general levy taxing authority of \$1.50/\$1,000 of assessed value based on RCW 52.16.130 and RCW 52.16.140. In addition to general levy taxing, the District has the availability to run levies and bonds on the ballot for approval or Commissioner approved bonds. Fire Districts with a CIP in place may also request impact fees for new development under WAC 365-196-850 where appropriate. The District faces fiscal threats in personnel costs, apparatus costs, equipment costs and facility maintenance. Maintaining an adequate number of volunteers is crucial to keeping personnel costs down, our two non-exempt members that are utilized for projects and response when the majority of our volunteers are unavailable are the only employees eligible for overtime which is a cost factored into the budget and each position's value to the organization. Training costs are figured into personnel costs, whether it be in-house training or outside training, part of volunteer retention is providing quality training. Apparatus costs continue to increase making it difficult to forecast the 15-20 year replacement cost of each individual apparatus, an estimate based on percentage increase is currently used and at best is an educated guess. Equipment costs continue to increase as more standards are developed requiring more frequent replacement of equipment as well as new technology improving firefighter safety. Personal Protective Equipment (PPE) for structural firefighting per NFPA standards must be replaced every 10 years, the current price for head to toe PPE is around \$3000, presently the District aspires to maintain 100 sets of turnouts therefore 10 sets are purchased annually. Self-Contained Breathing Apparatus (SCBA) air bottle must be replaced every fifteen years, typically at that time the whole SCBA is replaced not just the bottle due to

two or three new safety upgrades being in place since the original purchase, in 2027 all the SCBA equipment in the District will need to be replaced. As electronic devices become more portable the FCC continues to narrow the bandwidth available for emergency services which in time will result in the District having to replace radios and pagers to accommodate a new frequency type. EMS supplies, as health care costs continue to increase so do the cost of supplies, additionally, new advancements in medicine typically lead to increased field interventions which require additional equipment for responders. The current county-wide EMS levy and formula will not cover increases in the cost of materials without changes to the system either in funding or in how it is distributed. As our buildings and infrastructure age the cost to maintain those increases in addition to regular increases in utility costs, a separate critical issue will address the facilities meeting the need, this is just covering the cost of operating them.

Objective I: Annually update the Capital Improvement Plan to encompass the lifespan of all major equipment, apparatus and buildings.

Strategies:

A. Utilize recognized standards for improving and replacing capital assets.

1. For the purpose of this plan a combination of the District's Strategic Plan, WSRB's grading schedule and WAC 296-305 are used as industry standards. (www.wsrb.com, <http://apps.leg.wa.gov/wac/default.aspx?cite=296-305>)
2. Recommended standards for fire protection and emergency services issued by the National Fire Protection Association (NFPA) are important considerations. Many NFPA standards are incorporated into Washington Administrative Code 296-305 Safety Standards for Firefighters.
3. The Washington Survey and Rating Bureau (WSRB) evaluates communities across the state and establishes the protection class grading for the community on a scale of 1 through 10. The fire department is reviewed for distribution of companies/stations, response to alarms, apparatus age, equipment, pumping capacity, maintenance, reserve apparatus, personnel and training which sets replacement dates for apparatus and equipment.

B. Invest in preventative maintenance.

1. Annually staff will tour each station prior to budget development to review building and apparatus needs for a pro-active response to potential problems.
2. Maintain a maintenance schedule for all buildings and systems within each building for preventative work.
3. Fix small problems before they become large expensive problems.

C. Utilize bonds for major purchases.

1. Forecasting the Capital Fund against upcoming projects consider lumping several projects together under one bond.
2. Bond repayment must not exceed the life of the purchased item.
3. Commissioner approved bonds to be paid out of the general fund.

Objective II: District provide input to growth in West Valley.

Strategies:

A. Lobby against changes to the Urban Growth Area Boundary.

1. At the last review of the Urban Growth Area (UGA) for the City of Yakima (August 2016) it was determined the current city limits can accommodate 36 years of projected growth and the unincorporated UGA can accommodate an additional 62 years of projected urban growth.
2. Yakima County Planning Division in accordance to the Growth Management Act designates urban growth areas for cities within our County. Yakima County found that urban growth projected for the succeeding 20-year period can be accommodated with Yakima’s current UGA that no changes were necessary.
3. Based on the land capacity analysis and current zoning it is determined the city would fill in its current boundary in 2052 and fill in the current UGA by 2114. The District needs to continue to lobby against UGA boundary changes as they are unnecessary for the foreseeable future.

B. Lobby for and assist landowners with zoning changes.

1. Many areas of the fire district fall under zoning for Agriculture (AG), Valley Rural (VR) or Rural Transitional (RT). Some zoning changes would allow for property to be broken into smaller lots for development.

Table 19.11.030-1. New Lot Requirements

| Zoning District | | Minimum Lot Area ⁽¹⁾ (acres) | Minimum Lot Width | |
|-----------------|--|--|-------------------|---------------------|
| R/ELDP-40 | | 40 or legally described as 1/16 of a section | 25% of lot depth | |
| R-10/5 | • County maintained hard surfaced roadways are used for access | Project site lacks one or more of these elements | | 10.0 ⁽²⁾ |
| | | Project site meets all three of these elements | | 5.0 ⁽³⁾ |

Table 19.11.030-1. New Lot Requirements

| Zoning District | | Minimum Lot Area ⁽¹⁾ (acres) | Minimum Lot Width |
|-----------------|---|--|-------------------|
| | <ul style="list-style-type: none"> • New development is within a fire district • New development is within 5 road miles from a year-round responding fire station | See 19.11.030(3)(b)(ii) | |
| RT | | 5.0 ⁽⁴⁾ | |

- a) The purpose of the Agriculture (AG) district is to preserve and maintain areas for the continued practice of agriculture by limiting the creation of small lots, permitting only those new uses that are compatible with agricultural activities, protection of agricultural lands of long-term commercial significance, and providing measures to notify and separate especially sensitive land uses from customary and innovative agricultural land management practices. Typical AG zoned property is subject to 40 acre lots, however small lots and special exceptions can be made to put homes on lots 3 acres in size.
 - b) The Rural-10/5 (R-10/5) zoning district is intended to maintain rural character and provide density incentives to encourage development where fire protection services and access to roads with a paved or other hard surface are available.
 - c) The Rural Transitional (RT) zoning district is intended to provide for rural development in areas near Urban Growth Area boundaries to encourage clustering, minimize public expenditures, and coordinate land uses with public infrastructure investment.
2. RCW 36.70A.030 (16) "Rural development" refers to development outside the urban growth area and outside agricultural, forest, and mineral resource lands designated pursuant to RCW [36.70A.170](#). Rural development can consist of a variety of uses and residential densities, including clustered residential development, at levels that are consistent with the preservation of rural character and the requirements of the rural element. Rural development does not refer to agriculture or forestry activities that may be conducted in rural areas.

3. As a property tax based agency in rural Yakima County the District needs to encourage rural development where possible to increase assessed value of vacant lands zoned agriculture yet not used for agriculture.
4. Zoning changes would lead to increased growth in the District in areas outside of the UGA.
5. Work closely with the City of Yakima regarding any potential annexations larger than a single land owner petitioning to join the City.
 - a) Annexation has slowed considerably.
 - b) Annexation always remains a threat that requires frequent monitoring.

C. Where possible work with builders for affordable housing.

1. High home prices and the lack of rental properties near fire stations is a detriment for the District when recruiting volunteers.
2. Consider impact fees for large housing developments.
3. The District should consider building or purchasing affordable housing to rent to members.

Objective III: Work with legislature to restructure the 1% lid limit.

Strategies:

A. Legislative Priorities:

1. Protect fire district tax authority from any reform measures that impact property tax rates.
2. Encourage re-structuring the 1% lid limit to a system based on inflation similar to how the legislature is approaching education funding.
3. As minimum wage increases, work with legislature on applying laws to volunteer “part-time” firefighters.

Objective IV: Aggressively apply for available grant funding.

Strategies:

• Utilize available grants to offset costs in all areas of the budget.

1. Apply for grants to cover the cost of capital projects to stretch Capital Fund and free up money for personnel costs and unforeseen expenses.
2. Assign a staff member to search available grants on a monthly basis.
3. Attend grant writing seminars.
4. Major projects such as communications system overhauls apply for regional grants with our partners.
5. Consider hiring a grant writing company to review Capital Improvement Plan to search for potential grant funding sources.

Objective V: Fiscal Accountability.

Strategies

A. Maintain appropriate checks and balances for all financial transactions.

1. The Administrative and Finance Officer maintains the books with the Fire Chief monthly reviewing all accounts, bills and balances to ensure no one person controls the finances.
 2. The Board of Fire Commissioners approves all bills to be paid monthly based on the established budget to ensure the District stays within budget.
- B. Every three years provide the Washington State Auditor’s Office all information for a complete audit.**
1. Make appropriate changes to business practices prior to an audit based on suggestions/findings from other fire department audits in the state.
 2. Hold an exit interview post audit to understand all accounting practices are within state guidelines.
- C. Annually review the tax rate generated by the budget:**
1. Ensure the District is not “banking” public money, all funds generated continue to support the Strategic Plan, Business Plan, Capital Improvement Plan or annual operating expenses.
 2. Compare annual budget to previous year CPI for goods and services to ensure the District can financially support operations before expanding.
 3. Based on operational needs, rising CPI and lowering cost per thousand annually consider the need to cut services or request a levy lid lift from voters to maintain or improve service.
 4. Review budget annually to ensure expenses match the level of service requested by citizens through surveys.
- D. EMS Funding:**
1. Annually review the county-wide EMS levy formula distribution to ensure accuracy and fairness to our tax payers.
 2. Work with partners to ensure the next EMS levy renewal in 2024 is fair and equitable for District taxpayers.
 3. Ensure EMS funds are appropriated for EMS eligible budget items.
- E. Incident Cost:**
1. Determine the average cost of each incident type in District as well as auto and mutual aid based on:
 - a) Dispatch fee
 - b) Labor cost
 - c) Fuel
 - d) Maintenance
 - e) Insurance
 - f) Overhead
 - g) Consumables
 2. Number of incidents drives staffing, funding and resource management.

Critical Issue 3: Resource management.

Strategic Issue: Manage resources to ensure our facilities, apparatus and planning keep pace with current and projected changes in the community; ensuring efficient, well-placed facilities are located to meet the service demand.

Goal: Provide a sufficient number of stations and apparatus strategically located throughout the District to meet 8 minute response one mile from a station to all areas of high growth and high property value areas in the District as well as provide and maintain efficient and effective apparatus and equipment to safely carry out the mission of the department.

- By July 2020 review available water supply in the District to meet fire flow requirements in high density areas.
- By December 2021 provide physical training areas at each fire station. Each station shall have on hand for firefighter fitness equipment to improve and maintain cardiovascular fitness (elliptical-treadmill) as well as light strength (machines) training. The District to maintain one “weight room” where free weights can be used in a space designed and built for that purpose.
- By January 2022 complete a station location study to identify underserved areas of the District.
 - Station location to be based on availability of volunteers to staff the station as well as impact on Critical Issue 2, Objective II.
 - Station locations to be considered based on available and planned road systems throughout the District that allow suitable ingress for responding volunteers and egress for apparatus.
 - Request neighboring fire departments participate in the study.
 - Include study recommendations in Capital Improvement Plan for future growth of the District.
- By January 2022 provide a washer/extractor at each station for PPE washing to prevent carcinogens and limit time PPE is out of service for cleaning.
- By January 2022 move all ice machines out of the apparatus bays.

Introduction:

Apparatus, Personnel and Equipment (APE’s) are used to complete our mission of protecting lives and property, APE’s must be strategically located throughout the response area, have the appropriate capabilities and be housed in fire stations of sufficient size and functionality to be effective. Additionally the District has a need to ensure facilities are available for ongoing firefighter training to ensure the members of the department are trained in all aspects of all risk fire service to provide a high level of operational safety for our members. The Capital Improvement Plan is tied to the Capital Fund to ensure major expenses such as buildings, apparatus and equipment are planned out and expenditures made on time. Maintaining quality facilities, apparatus and equipment ties directly to retaining volunteers as identified in Critical Issue 1, when members have PRIDE in their stations and equipment they are

encouraged to be more active, additionally, the public perception of our equipment and facilities assists in recruiting additional members. Stations need to be of sufficient size to house both apparatus and personnel, having sufficient space for volunteers to train and socialize at their station is critical to providing a positive experience for members while carrying out their assigned duties. Likewise, station apparatus bays must be of sufficient size to house both the number of necessary apparatus as well as the size of today's firefighting vehicles. Future use of stations must be planned according to use, as identified in the goal of Critical Issue 1 by January 2022 the District plans to house 112 volunteers within our stations, planning for office space, gear storage and member comfort must be accounted for in the Capital Improvement Plan. Improving Firefighter health and fitness is the number 1 opportunity listed in our 2018 Department SWOT analysis, providing workout facilities in stations not only allows firefighters to be physically fit but also when members are in the station working out rather than in town at a gym they are available for response. Things like fitness centers, cable TV and meeting rooms provide comforts to volunteers that keep them in the stations for longer periods of time which in turn provides faster response to alarms. As areas of the District grow the District needs to review station locations, an example of one area of current concern for the District is the Falcon Ridge housing development, this gated community has risen out of sagebrush in an area of the District that is difficult to access due to station location and road systems, because this area is further than five miles from a fire station the residents in this area typically have higher insurance premiums and growth is limited to one house per 10 acres, if a sufficient number of residents in this area were able to respond, a station within five miles would allow more homes to be built and lower insurance premiums for residents in the area. In addition to Falcon Ridge the entire District outside of the UGA needs to be monitored for growth to ensure station are located to meet the needs of the community. Replacing apparatus on schedule ensures the District can meet our mission as well as reduces costly repairs as equipment ages, establishing an apparatus replacement schedule tied to the Capital Fund ensures purchases are made on time.

Objective I: Facilities.

Strategies:

A. Facilities General:

1. Base station locations on the availability of enough housing to staff with volunteers.
2. Conduct station location studies every 10 years. Study to focus on available responders, emergency response history and forecast, response distribution and performance outcomes.
3. Stations should be comfortable for members with typical amenities found in fire station day rooms.
4. Stations should be maintained to be visually appealing to the public yet functional for fire department response.
5. To ensure continuity of operations during natural disasters, stations should be outfitted with emergency generators.

6. Preventative maintenance is the key to cost reductions and long facility life.
7. Workout facilities provided in the stations keeps members in District while improving physical fitness.
8. Office space for District Officers to conduct Department business is required.
9. Enough bay space to house all apparatus indoors is a priority.
10. Suitable day room space is required for the planned number of members at each station.
11. Ice machines should not be in apparatus bays due to carcinogens.
12. All stations require equipment decontamination facilities.

Objective II: Apparatus.

Strategies:

A. Apparatus General:

1. Maintain enough apparatus necessary to meet the operational needs of the District.
2. Maintain apparatus and systems to NFPA and/or manufactures recommendations.
3. All apparatus will meet or exceed all recognized State and National standards for inspections, testing, fueling and emergency repair or emergency vehicles.
4. Pre-plan replacement so specifications are written and out for bid greater than 365 days before an apparatus is scheduled to move to reserve.
5. All apparatus will be equipped with adequate hose, nozzles, SCBA, radios and other equipment to assure safe operations to achieve Department performance objectives in compliance with industry standards.
6. Maintain sufficient engine pumping capacity within five miles driving distance from all commercial and industrial areas to provide fire flow as specified by the Washington State Survey and Rating Bureau.

B. Replacement Schedule:

- | | |
|-------------------------------|---------------------------|
| 1. Fire Pumpers | 20 Years |
| 2. Water Tenders | 25 Years |
| 3. Emergency Medical Vehicles | 15 Years |
| 4. Command Vehicles | 80,000 Miles |
| 5. Support Vehicles | 80,000 Miles or as needed |
| 6. Brush Trucks | 15 Years |

Objective III: Equipment.

Strategies:

A. Personal Protective Equipment:

1. Maintain equipment according to NFPA and/ or manufacturer specifications.

2. Track all equipment replacement dates and repairs in ERS.
3. Provide the safest equipment possible for our members.
4. Issue individual SCBA masks to members for safety and sanitary reasons.
5. Hydro-test SCBA bottles every five years.
6. Flow test and inspect all SCBA and masks annually.
7. Maintain a sufficient number of SCBA and spare bottles to equip all response apparatus first out and reserve.
8. Monthly inspect all equipment to ensure working order.
9. Maintain enough hose to meet WSRB minimums on apparatus and in reserve.

Objective IV: Technology.

Strategies:

A. Communications:

1. Radio pagers remain the most effective way to notify members of alarms.
2. Major radio changes require buy-in from all partner agencies. When purchasing communications equipment multi-band equipment with the ability to meet future needs is critical.
3. Maintain 115 radio pagers, 50 portable radios and 24 mobile radios.
4. The ability to program radios and pagers in-house is critical to keeping members in service.
5. Seek out and utilize the newest technology for alarm notification and inter-department communications using mobile phones.
6. Monitor county-wide repeater system to forecast major capital expenses.
7. Determine the best means possible to dispatch alarms.

Objective V: Organizational Response:

Strategies:

A. Members:

1. Maintain enough members at each station available 24/7/365 to adequately respond to all alarm types.
2. Train members in all aspects of all-risk fire service.
3. Consider a volunteer platoon system based on call volume to ensure member safety by having enough members respond to alarms while still maintaining appropriate rest periods.
4. Maintain appropriate partnerships with neighboring fire departments, Department of Natural Resources and Bureau of Indian Affairs for response.

B. EMS/Rescue:

1. Provide quality BLS service through a mix of Emergency Medical Technicians and Advanced First Aid members.
2. Work with partners and private ambulance companies to ensure enough transport ambulances are available for projected call volume.

3. Ensure county-wide EMS system is appropriate for call type and volume, consideration given to BLS transport ambulances both private and public.
4. Monitor the distribution of the county-wide EMS levy to determine the need for the District to request changes and/or run our own levy.
5. Maintain one transport capable rescue in District.
6. Pre-plan response through CAD dispatch to provide the appropriate response level for quality patient care to all alarm types.

C. Structure Fire:

1. Ensure staffing, equipment and apparatus are available 24/7/365 to adequately respond to fires in residential and commercial properties.
2. Pre-plan response through CAD dispatch to provide the appropriate amount and type of apparatus dispatched to fires have the appropriate fire flow capabilities on the first alarm.
3. Pre-fire plan all commercial buildings and have available on scene.
4. Maintain appropriate mutual and automatic aid agreements to handle escalating incidents.

D. Wildland Interface Fire:

1. Ensure staffing, equipment and apparatus are available 24/7/365 to adequately respond to wildland interface fires.
2. Pre-fire plan historic wildland interface challenges and have available on scene.
3. Work with partners to develop Fire-Wise communities and encourage fuel mitigation programs.
4. Develop members to NWCG strike team leader.
5. Work with WADNR and BIA Fire to mitigate fire in urban interface areas.

Critical Issue 4: Community Accountability

Strategic Issue: Ensure the District meets community expectations for operations, fiscal accountability and public education.

Goal: Identify level of satisfaction, opinions and priorities of the community in addition to community awareness of current and proposed programs and capabilities.

Introduction:

Yakima County Fire District 12 strives to provide the highest level of safety for the people who live, work and travel in the District and to do so in the most efficient manner. Therefore, it is important that the Department be continuously monitored and evaluated to assure that the values and performance standards established for the Department are being met – not just as viewed from within the Department, but with oversight of citizens, peer groups and general fiscal accountability. Historically it is difficult for fire districts to receive feedback from the community as citizens typically don't have the fire department on their mind except during times of emergency. In the past the District has mailed surveys to every address we've responded to in an effort to review our operational performance as well as developed a citizen survey to reach citizens we haven't responded to. Community feedback is important to decision making in the District and effective feedback will require the District to take a proactive approach to soliciting information from our constituents.

Objective I: Citizen Review and Evaluation

Strategies:

A. Develop a customer follow-up program:

1. Within two weeks of an alarm, follow up with customers at the alarm address utilizing the duty crew and companies during driving drill depending on the hour of availability for the customer.
2. Follow-up to include ensuring their issue was taken care of, well-being of the patient for EMS calls, asking customer service survey questions, providing fire safety education, smoke detector/home safety inspections and information on upcoming department events.
3. Develop a brochure about the Department and include information on social services available to citizens.
4. Develop a door hanger to leave when no one is available at the address to contact us with the best time to reach them.
5. At next report printing include space for customers email address to email survey link for those we are unable to reach.
6. Monthly as part of the Chiefs report review customer ratings with Board.

B. Community feedback:

1. Utilizing kiosks or tablets solicit community feedback at Fire Department events, school district events, community events and from civic groups.

2. Develop survey to take less than 5 minutes to finish yet provide meaningful information to the Department.
 3. Research the potential of developing a citizens advisory committee for feedback.
- C. Annually prior to updating the Strategic Plan solicit community feedback.**
1. Utilizing the District newsletter invite the public to provide comments on fiscal accountability, public information and public education to ensure our mission meets public expectations.
 2. Information provided will be used to guide budget, policy and future planning.
- D. Review performance objectives for response.**
1. Review annual operations report for response times, call volume and call type to ensure we are meeting response objectives and developing operational plans that match the call volume.
 2. Response objectives:
 - a) PERFORMANCE MEASURE FOR EMERGENCY MEDICAL RESPONSE: Arrive at emergency medical situations within the suburban area in **8 minutes** and **12 minutes** in our rural areas from time of notification prepared to deliver basic life support until advanced life support arrives.
 - b) PERFORMANCE MEASURE FOR FIRE RESPONSE: It is the goal of YCFD12 to have the first arriving unit on a fire scene within one mile of a station arrive within **8 minutes** of notification. The response time will be increased by **2 minutes** for each additional mile from a fire station.
 3. Utilize technology to correctly track incidents in ERS to measure response objectives.
 4. Monthly review alarms to determine nature of incident and mitigate false alarms.

Objective II: Performance Comparisons with Like Districts.

Strategies

- A. Conduct a review of performance comparison of fire districts with similar characteristics every two years.**
1. Compare incident count, fire, EMS and other.
 2. Compare WSRB rating.
 3. Compare Budget with population, area, assessed value and stations.
 4. Compare personnel, volunteers, full time, etc.
- B. Participate in the Washington Fire Commissioners Association wage and benefit survey.**
1. Only participants in the survey can access the data.
 2. Use data from the survey to ensure the District is comparable to similar size Districts.

C. Annually submit the District in the Washington Fire Commissioners Association Management Excellence Award.

1. Results from this competitive award allow the District to know how we measure up to like sized departments.
2. Review all entries for innovative ideas that may apply to the District.

Objective III: Review District WSRB rating every five years for comparison and prepare for next evaluation.

Strategies:

A. Use WSRB rating as a tool for improving fire protection within our community.

1. WSRB provides the Department a list of areas to improve fire protection, this list will be utilized to ensure equipment is available and maintained to provide sufficient fire protection in our community.
2. Decisions regarding staffing and purchases may be made utilizing WSRB to help understand the level of fire protection that we will be capable of providing following the decision.
3. Consideration will be given to costs associated with WSRB rating improvements for items that benefit single family residences.

Appendix A

Yakima County Fire District 12

BUSINESS PLAN

October 23, 2018

Nathan Craig
Fire Chief



Administrative Offices:
10000 Zier Rd
Yakima, WA 98908

509-966-3111

E-mail: chief@westvalleyfire.com

Website: www.westvalleyfire.com

Introduction:

Yakima County Fire District 12 is a combination fire department with 90 dedicated citizens that are volunteer members supported by six full time members (Chief, Administration and Finance Officer, Training Captain, Training Lieutenant and two Firefighters) that respond to all risks within our 90 square miles from four fire stations protecting a population of 14,155 citizens.

Our District is very diverse in its operations and area; being in a desert area of the state with four distinct weather seasons our operations range from residential and commercial structural firefighting, wildland firefighting with urban interface and response to timber, hazardous materials response, utilities emergencies, flooding, emergency medical response and rescue situations from agricultural equipment, industrial equipment and weather related incidents such as extreme heat and snow.

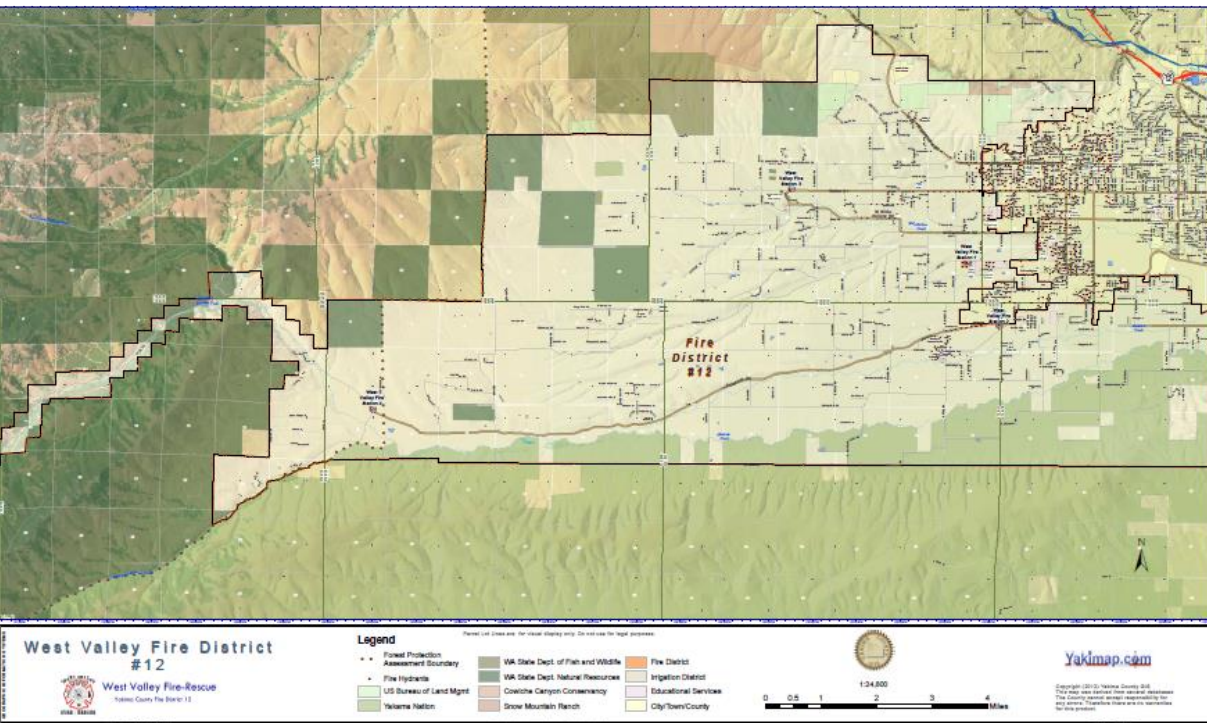
In Central Washington we are approximately 150 miles east of Seattle and we are a bedroom community to the City of Yakima and its 82,000 residents on our East boundary. Warehouses and commercial facilities are inter-mixed within our community, apple orchards and farm land give way to the Cascade Mountain Range on the West end which is under the jurisdiction of the Washington State Department of Natural Resources. Our South borders the Yakama Indian Nation which we interface with regularly.

As an all-risk fire department, members are trained to structural Firefighter I and II levels, Emergency Medical Technician, Wildland Firefighter II and I, Rescue Operations level, Haz-Mat Operations level, Emergency Vehicle Incident Prevention, Officer I and Urban Interface Firefighter all in-house through our training division and assigned instructors.

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Response Map



SECTION I - MISSION, VISION, VALUES

YAKIMA COUNTY FIRE DISTRICT 12 MISSION STATEMENT

“The West Valley Fire Department is dedicated to the preservation and protection of life and property through education, prevention, emergency services and disaster preparedness.”

A. Fulfilling Our Mission: The members of Yakima County Fire District 12 (YCFD12) place a high value on our customers, we are dedicated to the preservation and protection of life and property. Our member’s reason for existence is to preserve and protect the lives and property of our citizens and each other. We place the highest value on life, followed by property.

1. **Life & Property through EDUCATION:** As members we take every opportunity to educate our family, friends and the public in safety, first aid, accident prevention and preparedness. Members take the time to explain the who, why, what, where, when and how-to others so they too can understand our mission.
2. **Life & Property through PREVENTION:** As members we see accidents before they happen and work to correct these actions, not out of malice but rather out of concern. Members take the opportunity to prevent an injury or accident from occurring, never turning their back on a potential hazard.
3. **Life & Property through EMERGENCY SERVICES:** Members faithfully respond to all calls for service when available regardless of the location or nature of the problem. Members respond to and mitigate emergencies regardless of the hour of the day, putting the needs of a neighbor in front of their own.
4. **Life & Property through DISASTER PREPAREDNESS:** Members maintain training & certification in a broad scope of disaster preparedness always maintaining our equipment and resources in a ready state. Members attend drills, classes and seminars to maintain a state of readiness.

B. Our Vision:

The West Valley Fire Department will continue to be a leader in the community providing fire and life safety utilizing the most efficient staffing model to accomplish the mission.

C. Our Values:

- The honesty, integrity and loyalty of our members.
- Professional conduct and performance of our responsibilities.
- Teamwork & cooperation with all elements of the community.
- Flexibility to adjust to a growing & changing community.
- Cooperation with other emergency response agencies within the Local County, Region and State.
- Efficient use of resources.

D. The District Believes In:

- Volunteerism is the most effective and efficient resource for responding to emergency incidents within the community
- The professionalism of our members in all aspects of serving the public need
- The dedication and integrity of all members of the department is critical to our mission of protecting lives and property

- Respecting safety, each other and those we serve
- A core of full-time personnel to SUPPORT our volunteer response system
- Empowering personnel assigned to each fire station to assist the public in anyway so long as it is legal, ethical and the right thing to do
- Knowledgeable and dedicated Fire Commissioners who provide policy leadership on behalf of the public interest
- The involvement of all personnel in the decision-making process
- Creating opportunities to share in our successes

E. The District Motto:

- All Members share in the PRIDE
 - Professional - attitude, training, no excuses we do our best.
 - Respect - the job, each other and those we serve.
 - Integrity - trustworthy, hold each other to higher standards.
 - Dedication - be there, be trained and help out.
 - Empowered - if it's legal, ethical and the right thing to do, we do it.

SECTION II - THE BUSINESS

A. Business Philosophy:

It is the Board of Fire Commissioners plan to utilize a combination Department to provide services to our community. This organization shall be comprised of an adequate blend of volunteer (on-call part-time), part-time seasonal and fulltime personnel to meet the established levels of service. Specifically, fulltime personnel shall focus on providing the guidance, direction and support necessary to allow the volunteer and part-time personnel to focus on response and support services.

1. Strategies

- Provide high quality services and products effectively and efficiently.
- Provide adequate staffing and resources to enable quality levels of service.
- Emphasis's collaboration and teamwork.
- Provide easy access to District services and products.
- Maintain effective public information processes.
- Use public involvement to connect to the community.
- Deliver services in partnership with community organizations and citizens.
- Ensure accountability by reporting on performance.

2. Overview of Funding

The District has four accounts to meet the financial need. All accounts are supported by the assessed evaluation of real property within the Fire District. The accounts of the District are organized based on funds, each of which is considered a separate accounting entity. Each fund is accounted for with a separate set of single-entry accounts that comprises its cash, investments, revenues and expenditures as appropriate. The District's resources are allocated to and accounted for in individual funds depending on their intended purpose. The following are the fund types used by the District:

- **General Fire Fund** – The main fund used to pay bills and run the Districts day to day operations. Payroll, benefits, supplies, professional services, improvements, bond payment and intergovernmental costs are covered out of the general fire fund.
- **Reserve Fund** – For the accumulation of funds for unforeseen needs including but not limited to an unforeseeable need or event. This need could be brought on by disaster, accident, escalating cost in a short period of time, catastrophic compensated absences for employees leaving employment and unemployment compensation obligations of the District that requires a resolution to transfer these funds to the Fire Operational Fund.
- **Capital Fund** – To sustain current levels of equipment, facilities and apparatus. The funding is directly out of the operational funds allocated each year. The Capital Fund is used to purchase major pieces of equipment, apparatus and facility repairs or relocations.
- **EMS Fund** – This is the only fund using voter approved taxes outside of the general operating tax revenues. This county wide levy provides 10% of our budget needs. The funding here can only be used for EMS payroll, supplies or equipment.

There is one commissioner approved bond to satisfy the \$1.5 million construction cost of the Administration and Training Center, this bond will be paid off in 2019. The District has never utilized a voter approved bond for any major capital improvements or purchases. All funding is the amount allowed by law for real property assessment, not exceeding the \$1.50 allowed for District's with full-time personnel. The 2019 maximum lawful levy amount is \$1,700,000.

The 2019 budget represents a \$354,046 reduction from the 2018 operating budget, this reduction is in part due to capital funds expended in 2018 as well as grant funding for purchases. The Fire District's assessed valuation increased \$110,404,065 to \$1,211,157,281. \$28,780,000 of that was for new construction in 2018. Our ending Reserve Fund balance will be \$293,625 and the Capital Fund will be \$330,785. Carry over to the 2019 budget is expected to be \$401,346. The County EMS Levy funding is estimated to be \$189,552 for 2019.

B. Customer Service:

The members of YCFD12 place a high value on our customers, each personal contact with our citizens and guests is an opportunity to interact and provide a positive experience for the person requesting our services.

1. YCFD12 serves a variety of customers who have divergent needs and, at times, opposing requests. YCFD12 often must deliver a service that reflects a balance between demands and staff/fiscal resources. Any potential conflict will be discussed and explained to the customers we serve. Our customers include the following:
 - a. A wide variety of external customers including the general public, property owners, occupants, patients, guests, appointed and elected officials.
 - b. Customers internal to the organization who receive support for their functional needs.
2. Customer Relationship
The relationship between YCFD12 and our customers varies with the services provided. Public Education/Prevention personnel present information to provide a positive

experience through introducing and reinforcing fire and life safety messages serving as advocates for the community at large. Operations personnel have frequent customer contact through all risk emergency services within our District. Administrative personnel have frequent customer contact via telephone, walk-ins and within the community at large. All members of YCFD12 are trained in customer service and empowered that when legal, ethical and the right thing to do for our customer just do it.

C. Products/Services Provided:

1. Public Education/Fire Prevention/Life Safety

YCFD12 operates an innovative program that strives to meet the needs of diverse populations, including children curious to see our fire apparatus; citizens touring our station; the elderly having us replace their smoke detector batteries; inspecting car seat installation for expectant mothers; installing address signs for homes in our District; home safety inspections; pre-fire planning for businesses'; Safe-Sitter babysitter training; and individuals and organizations requesting CPR and First-Aid classes, attending fire safety programs or practicing the proper use of fire extinguishers. The ultimate goals are to prevent and/or control risks and protect the lives and property of our citizens.

The Fire Prevention Division is responsible for the coordination and delivery of these public education programs and involves YCFD12 members who have specific areas of expertise.

Requests for specific public education programs and community participation are received from the public through the Fire Prevention Division.

2. Fire Suppression

YCFD12 maintains an adequate complement of members, supplies, training, equipment, and apparatus to perform effective fire suppression in its jurisdiction. Data is utilized to define areas of improvement and make subsequent revisions to Standard Operating Guidelines (SOGs). Pre-Fire plans, the Strategic Plan, WAC 296-305 and Washington State Survey and Ratings Community Protection Class Grading Schedule are the documents used to provide an effective and efficient fire suppression program within the fiscal restraints mandated by the governing body.

A standard first alarm response for a report of fire in a single-family residence consists of three engine companies, one rescue, an ambulance with Advanced Life Support (ALS) capabilities, and one duty chief. This is designed to bring a minimum of 12 firefighters to the scene. The incident commander can request additional resources as conditions warrant.

Daily emergency response staffing varies based on the day of the week and time of day, Monday through Friday our Duty Crew consists of three members on an engine and one Duty Chief. The Duty Crew operates on a 12-hour shift assignment out of Station 51 cross-staffing an engine and brush truck, the Duty Chief is 24 hours a day in a command vehicle. 24/7/365 part-time members are on call out of our four fire stations, members carry radio pagers and respond to

their assigned station from home or work to staff five engines, three tenders, five brush trucks, two rescues and two support vehicles.

Apparatus staffing typically consists of three personnel (one officer, one driver/operator and one firefighter) per engine, and three personnel (one officer, one driver and one firefighter) per brush and rescue apparatus, two personnel (officer and driver) per tender and two to six personnel on a support vehicle. The Duty Chief position is staffed 24/7/365 by the Chief and Captains, additionally, the Duty Officer position is staffed weekends by Lieutenants and Captains.

3. Fire Investigation

There is an effective program to investigate and determine the cause of incidents which may endanger life and/or property. A certified fire/arson investigator is the core of the program. In cooperation with the fire ground Incident Commander this individual determines the origin and cause of fires when requested or when critical incidents occur. YCFD12 maintains a core group of investigators in house in addition to an inter-local agreement with the City of Yakima for assistance in fire investigation.

4. Rescue/Extrication

YCFD12 maintains three complete sets and one combination set of hydraulic rescue equipment and all personnel receive regular training in its use. In addition, all the four stations are equipped with pneumatic bags capable of lifting several tons. These tools are indispensable in extricating victims from traffic accidents and industrial mishaps. All responses to rescue calls typically include one engine, one rescue and one Duty Chief/Officer.

5. Emergency Medical Services

YCFD12 provides Basic Life Support (BLS) care to the citizens and guests of YCFD12. Medical responses comprise approximately 60% of YCFD12's total call volume.

All YCFD12 firefighters are required to hold current first aid/CPR certification and nearly 50% of members are certified as Emergency Medical Technician (EMT). Additionally, YCFD12 has several members trained and certified at the Emergency Medical Responder level, two members trained at the Paramedic level and the rest of our members trained in advanced first aid. EMS training is coordinated through the Yakima County Department of Emergency Medical Services funded through the county wide EMS levy.

6. Hazardous Materials Emergency Response

Level I minor HAZ MAT incidents, the resources of the Fire District can generally handle these types of incidents. It may be necessary, however, to request the response of Washington State Patrol (WSP) and/or Department of Ecology or a Hazardous Materials Team.

Level II moderate and Level III serious HAZ MAT incidents exceed the capabilities of the District, these incidents require the response of the Washington State Patrol (WSP) and/or Department of Ecology or a Hazardous Materials Team.

By law Washington State Patrol (WSP) is responsible for HAZ MAT incidents within the state, the District works closely through unified command with WSP during an incident. The City of Yakima Fire Department is a member of the Tri-County Hazardous Materials Response Team and is available for call out to Level II and III incidents.

All members of YCFD12 are trained to the Awareness and Operations level for hazardous materials and assist HAZ MAT teams doing technician work at an incident.

7. Emergency/Disaster Management

During disasters or large-scale emergency incidents in Yakima County, YCFD12 personnel may staff the Yakima County Emergency Operations Center (EOC). YCFD12 maintains a plan for assisting residents and completing a damage assessment of the District following a large-scale disaster.

8. Administrative Services

The Fire Chief and Administrative & Finance Officer are responsible for the day-to-day business operation of YCFD12. Regular administrative hours are 8:00AM until 5:00PM, Monday through Friday, except for recognized holidays. Additionally, the Office Assistant, Training Captain and Lieutenant assist in day to day administrative duties. The following are key functions performed by the Administration Division:

- The creation of clerical documents.
- Coordinating the dissemination of inter- and intra-YCFD12 correspondence.
- Coordinating the scheduling of meetings.
- Review and maintenance of payroll activities.
- Tracking of capital equipment acquisitions.
- YCFD12 representation at meetings of the Board of Fire District Commissioners.
- Human Resources functions.
- Participating and providing valuable input into Yakima County and other local committees with the County Commissioners, SUNCOMM/911, public safety agencies of fire/law/ambulance, and Emergency Management. These occur weekly, monthly and bi-monthly.
- Staying abreast of legislation in Special District Association(s) on a local and state level; may involve appearing before State legislators and Governor at the State Capitol in Olympia.
- Participating in table-top drills and actual simulations that may affect YCFD12 in all-hazard response.
- Community relations with the visiting tourists, homeowners and business owners in YCFD12.
- Emergency response in EMS (medical), Fire Suppression, vehicle accidents, technical rescue events, avalanches, wildland firefighting, confined space, ice rescue, fire suppression—available to respond 24 hours a day, 7 days a week, 365 days a year.
- Strategic and operational planning.

9. Support Services

Support services include maintenance of facilities, apparatus, equipment and supplies to successfully perform job assignments and maintain a healthy and safe working environment. The Fire Chief oversees support services with assistance from the Training

Captain for facilities and Training Lieutenant for apparatus and equipment, the District utilizes the Duty Crew to complete many of the maintenance related tasks. Major repairs are coordinated through local certified technicians.

10. Member Safety

YCFD12 is proactive in promoting safety in all aspects of its operations. The Safety Committee reviews all incidents involving personnel injury or property loss/damage. Each incident is determined to be preventable or non-preventable. This is facilitated by the Training Captain whom serves as the District Safety Officer. The Safety Committee meets at minimum quarterly.

D. The Market:

1. Target Markets

The community served by YCFD12 is known as West Valley with a population of 14,155 and is approximately 90 square miles. Our District is very diverse in its operations and area; being in a desert area of the state with four distinct weather seasons our operations range from residential and commercial structural firefighting, wildland firefighting with urban interface and response to timber, hazardous materials response, utilities emergencies, flooding, emergency medical response and rescue situations from agricultural equipment, industrial equipment and weather related incidents such as extreme heat and snow.

Service limits

The Fire District has mutual aid agreements with cities and fire districts within Yakima County and automatic aid agreements with the City of Yakima, the City of Union Gap and Fire Districts 1 and 6. YCFD12 also has response agreements for Yakama Nation Tribal land, WA Department of Natural Resources land and Bureau of Land Management land.

2. Service Demand

YCFD12 responds to approximately 700 alarms each year. To meet the need YCFD12 utilizes a day shift duty crew to offset hours of operation many of our volunteers are at work. As of today, this system works well however, the need for additional personnel will become a priority if growth outpaces available volunteers.

E. Our Partners:

It is the intent of YCFD12 to maintain a cooperative working relationship with all service providers.

1. SUNCOMM. Provides dispatch and communications via radios, telephone and 911 service.
2. ALS & AMR Ambulance Service.
3. Highland Fire and Rescue (YCFPD1). Automatic aid partner.
4. Yakima Fire Department. Automatic aid partner
5. Glead Fire Department (YCFPD6). Automatic aid partner.
6. Yakima County Fire Departments. Mutual aid partners.
7. Yakama BIA.

8. Yakima County Sheriff's Office. Law enforcement.
9. Washington State Patrol. Law enforcement.
10. Washington Department of Natural Resources.
11. Yakima County Search and Rescue Group.
12. U.S.F.S. Assistance with controlling forest fires.

SECTION III - KEY FACTS

A. Budget Description:

1. Administration
 - a. Administration services are in house through the BIAS software system working with Yakima County.
 - b. Salaries and benefits covering all members full time and part time totals \$1,046,612 which is a \$15,109 increase over the 2018 budget. This increase represents a salary increase for two non-exempt positions and an increase to health care.
2. Supplies & Equipment
 - a. The supplies budget includes fuel, propane, training, public education, rehab, office, PPE, computer, clothing, station supplies, hose and radio supplies.
 - b. 2019 supplies total \$214,450 which is an increase of \$20,000 over the 2018 budget.
 - c. \$39,000 is budgeted for PPE in 2019, \$41,200 for fuel and propane, \$15,000 for a new incentive program and \$68,500 for capital improvement projects in equipment, apparatus and stations.
3. Services & Charges
 - a. The services and charges budget include medical physicals for members, engineering, telephone, internet, operating insurance, electricity and other utilities, retrofits, repairs and maintenance of apparatus and stations.
 - b. The 2019 budget includes \$261,350 for services which is an increase of \$15,770 over the 2018 budget.
 - c. \$15,000 for medical physicals, \$25,000 operating insurance, \$25,000 for vehicle repairs and maintenance, \$10,000 equipment repairs, \$38,500 in station improvements, \$5,000 for a scheduled audit and \$15,000 in dues and memberships.
4. Intergovernmental
 - a. The intergovernmental budget covers station alarm monitoring, dispatching fees and contracts.
 - b. The 2019 budget includes \$21,500 for intergovernmental which is a decrease of \$7,700 from the 2018 budget.
5. Improvements
 - a. The improvements budget covers apparatus and building projects as well as includes carryover from the previous year.
 - b. The 2019 budget for improvements is \$496,284 which is a decrease of \$397,166 from the 2018 budget.
 - c. \$17,000 is planned to finish landscaping at Station 54.
 - d. Projected 2020 carryover is \$497,284.

6. EMS

- a. Major EMS expenses for 2019 include \$105,000 for payroll, \$35,700 for capital improvements and \$15,000 for PPE. \$25,000 for operating insurance and \$21,000 for dispatching fees.

B. Accomplishments:

YCFD12 personnel take great pride in their organization and its accomplishments. The following list highlights some specific points of pride:

- Maintaining enough staff of volunteer and paid personnel to meet our service demands.
- Maintaining a quality fleet of apparatus and equipment without the use of additional bonds and levies.
- Maintaining our Washington State Survey and Ratings Bureau classification of 4.
- Providing realistic relevant training from recruit school through advanced firefighter training.
- Maintaining fire prevention and safety programs.
- Recipient of the 2018 local government Stewardship Award from the State Auditor.
- 2017 Second Place, Washington Fire Commissioners Association Management Excellence Award

SECTION IV - BENCHMARKS, GOALS AND STRATEGIES

A. Benchmarks:

1. PERFORMANCE MEASURE FOR EMERGENCY MEDICAL RESPONSE: Arrive at emergency medical situations within the suburban area in **8 minutes** and **12 minutes** in our rural areas from time of notification prepared to deliver basic life support until advanced life support arrives.
2. PERFORMANCE MEASURE FOR FIRE RESPONSE: It is the goal of YCFD12 to have the first arriving unit on a fire scene within one mile of a station arrive within **8 minutes** of notification. The response time will be increased by **2 minutes** for each additional mile from a fire station.

B. Goals:

Our 2018-2022 Strategic Plan identified the following goals:

1. By 2022 maintain 30 active volunteers at Stations 51 and 52, 25 active volunteers at Station 53, 15 active volunteers at Station 54, 12 active volunteers for rehab/support and sufficient fulltime personnel to manage 112 volunteers.
2. By February 2020, maintain an adequate Reserve Fund equal to 20% of the general tax levy amount to cover unforeseen needs including but not limited to an unforeseeable need or event.
3. Forecast capital expenditures to match the capital fund.
4. Seek grant funding to offset major expenses.
5. Maintain fiscal accountability for clean audits.
6. By July 2020 review available water supply to meet fire flow in high growth areas.
7. By December 2021 provide physical training areas and equipment at each station.
8. By January 2022 complete a station location study to identify underserved areas of the District.
9. By January 2022 provide a washer/extractor at each station for PPE laundry.
10. By January 2022 move all ice machines out of apparatus bays.
11. Develop partnerships within the community to receive feedback on operations, financial management and mission to ensure District is meeting the needs of the community.

C. Objectives:

1. Retention of volunteer members.
2. Recruitment of volunteer members.
3. Reduce the number of non-emergency calls volunteers answer.
4. Develop and update a capital improvement plan to encompass the lifespan of all major equipment, apparatus and buildings.
5. Provide input to growth in West Valley
6. Work with legislature to restructure the 1% lid limit.
7. Aggressively apply for available grant funding.
8. Facilities, apparatus and equipment keep pace with the current and projected changes in the community.
9. Provide opportunity for citizen review and evaluation of the District.
10. Compare performance with like Districts every two years.
11. Review District WSRB rating every five years for comparison.

SECTION V – PHYSICAL RESOURCES

Yakima County Fire District 12 (YCFD12) maintains four all risk fire stations strategically located throughout our 90 square mile response area. Service is provided utilizing five Class A fire engines, five Type VI brush trucks, two Type I rescues, three Type I tenders, two utility vehicles and five command cars. Additionally, the District maintains three utility trailers, a forklift, three lawnmowers, one ATV and a snowplow stored in our maintenance shed at Station 51 to meet our maintenance needs at all four stations. Our 100-seat training center is accompanied by a 10-acre training grounds that includes a single-family residence prop, a mobile live fire trailer, vehicle fire prop and dumpster fire prop.

SECTION VI – FISCAL THREATS

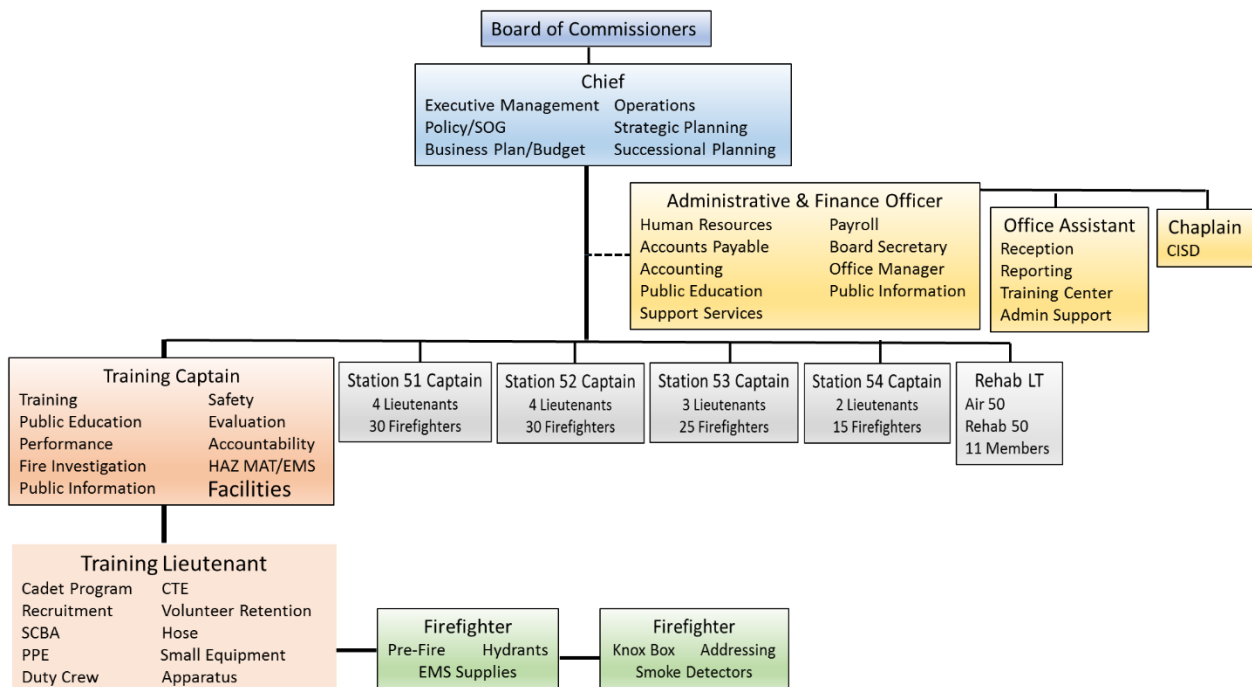
1. Personnel costs, maintaining an adequate number of volunteers is crucial to keeping personnel costs down. In this day and age, it is more and more difficult for members of society to commit the time to meet today's training requirements.
2. Apparatus costs continue to increase making it difficult to estimate costs 20 years into the future for replacement.
3. Station maintenance, as our buildings and infrastructure age the cost to maintain those increases in addition to increased utility costs.
4. Overtime, with two non-exempt members on the payroll overtime is a cost that must be accounted for in the budget.
5. Training, as requirements increase costs go up, not all training can be accomplished in-house.
6. PPE. Every 10 years per NFPA turnout gear needs to be replaced head to toe. One complete set is \$3,000 per member.
7. SCBA. Every 15 years SCBA needs to be replaced, typically over 15 years the previous SCBA is two to three safety cycles behind the current models. In 2012 YCFD12 replaced all SCBA packs and bottles utilizing grant funding, purchasing them all at once creates the need to upgrade or replace SCBA in 2027.

8. EMS Supplies, as health care costs increase so do the cost of supplies, additionally, new advancements in medicine typically lead to increased field interventions which require additional equipment.
9. Technology, as electronic devices continue to be more portable available bandwidth shrinks, the FCC will continue to narrow emergency services use of available bandwidth.
10. Public requests out of District for Public Education/Fire Prevention activities, as minimum wage in WA State goes up the District increases volunteer compensation, the cost to outfit an apparatus for an event must be weighed against the target audience and education/prevention value.

SECTION VII – MANAGEMENT

A. Administration:

The financial operations for the District are integrated into the Department’s overall planning process. It provides virtually everyone within the Department the opportunity to influence budget outcomes. Of course, the final decisions are always those of the Board of Fire Commissioners. The Fire Chief is tasked with operating within the approved budget annually. The Administration and Finance Officer maintains the books and keeps both the Chief and Board of Commissioners informed on financial progress throughout the year.



Appendix B
Yakima County Fire District 12

CAPITAL IMPROVEMENT PLAN

August 14, 2018

Nathan Craig
Fire Chief



Administrative Offices:
10000 Zier Rd
Yakima, WA 98908

509-966-3111

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Introduction:

Yakima County Fire District 12's 2018-2022 Strategic Plan addresses four critical issues:

Critical Issue 1 Personnel recruitment, retention and development

Critical Issue 2 Financial management and accountability

Critical Issue 3 Resource management

Critical Issue 4 Community Accountability

This Capital Improvement Plan has been developed to assist the District in addressing these critical issues by planning to meet goals and objectives of the Strategic Plan.

Recommendations contained in this plan for facilities, apparatus and equipment strike a balance between recognized industry standards and the needs of our community given the resources that are available. As standards change and costs rise this plan is intended to be flexible and updated on a year-to-year basis. This plan has been prepared to serve several purposes, including:

- Serve as a Capital Improvement Plan (CIP) to support future financial decisions and allocations.
- Provide the basis for budgeting capital projects as the District adapts to meet current and anticipated demands.
- Serve as a guide for the District's Board of Commissioners on future funding needs.
- Inform interested parties about the current and planned future configuration of the District's capital assets and fund.
- Provide consistent planning for major expenditures for "just in time" replacement of apparatus, equipment and facility needs.

The following sections of this CIP present the guidance used for making capital improvements, specific replacement schedules, facility use, cost estimates and the general financial strategy to accomplish the plan.

Guidance:

The maximum general levy taxing authority YCFD12 has is \$1.50/\$1,000 of assessed value based on RCW 52.16.130 and RCW 52.16.140. In addition to general levy taxing the District has the availability to run levies and bonds on the ballot for approval or Commissioner approved bonds. Fire Districts with a CIP in place may also request impact fees for new development under WAC 365-196-850 where appropriate.

Recommended standards for fire protection and emergency services issued by the National Fire Protection Association (NFPA) are important considerations. Many NFPA standards are incorporated into Washington Administrative Code *296-305 Safety Standards for Firefighters*. The 305 Standard in addition to creating a safe working environment for members is used in conjunction with all NFPA standards by courts to determine industry standards.

The Washington State Survey and Ratings Bureau (WSRB) evaluates communities across the state and establishes the protection class grading for the community on a scale of 1 through 10,

where 1 indicates exemplary fire protection capability, and 10 indicates the capabilities, if any, are insufficient for insurance credit. To determine a community's protection class, WSRB measures water supply, fire department, emergency communication and fire safety control. Water supplies are reviewed to determine their adequacy for fire-suppression, fire flows for buildings are calculated and compared against available water, hydrant size, type and installation, as well as the inspection frequency and condition of hydrants. The fire department is reviewed for distribution of companies/stations, response to alarms, apparatus age, equipment, pumping capacity, maintenance, reserve apparatus, personnel and training. Emergency communication is reviewed for the community's 911 system including facilities, handling and dispatching fire alarms, personnel and training. Fire safety control reviews fire prevention activities such as fire code enforcement, public education and building code enforcement.

The YCFD12 Strategic Plan critical issue 3 Resource Management specifically identifies strategies for facilities, apparatus and equipment projecting the needs of the District to continue to meet our mission. District policies follow WAC 296-305.

For the purpose of this plan a combination of the District's Strategic Plan, WSRB's grading schedule and WAC 296-305 are used as industry standards. In cases where the replacement dates differ between these documents all recommended dates are provided to assist with overall decision making and budgeting.

Facilities:

Strategic Issue: Ensure our facilities and apparatus keep pace with current and projected changes in the community; ensuring efficient, well-placed facilities are located to meet the service demand.

Strategic Goals:

- *Provide a sufficient number of stations and apparatus strategically located throughout the District to meet 8-minute response one mile from a station to all areas of high growth and high property value areas in the District as well as provide and maintain efficient and effective apparatus and equipment to safely carry out the mission of the department.*
- *By December 2021 provide physical training areas at each fire station, each station shall have on hand for firefighter fitness equipment to improve and maintain cardiovascular fitness (elliptical-treadmill) as well as light strength (machines) training. The District to maintain one "weight room" where free weights can be used in a space designed and built for that purpose.*
- *By January 2022 complete a station location study to identify underserved areas of the District.*
- *Station location to be based on availability of volunteers to staff the station as well as impact on critical issue 2, objective II.*
- *Station locations to be considered based on available and planned road systems throughout the District that allow suitable ingress for responding volunteers and egress for apparatus.*

- *By January 2022 provide a washer/extractor at each station for PPE washing to prevent carcinogens and limit time PPE is out of service for cleaning.*
- *By January 2022 move all ice machines out of the apparatus bays.*

On an annual basis YCFD12 staff tour all facilities to identify needed repairs and maintenance along with necessary capital improvements. Facility maintenance is performed on an annual schedule that covers basic upkeep of major components such as HVAC, plumbing and electrical. Major maintenance work including roofs, asphalt, concrete, remodeling and furnishings are included in this plan.

General Facility Recommendations:

- Improve the safety and wellbeing of Department personnel in quarters
- Need to be lasting, long term, and improve efficiencies with the investment.
- Efficient and ethical use of available public funds that maintains and prolongs longevity of infrastructure.
- It is recommended to repair concrete, asphalt and roof damage as soon as problems arise both for safety concerns as well as keeping costs low when damage is minimal.
- Small things add up to an enjoyable experience for volunteer members, things like having adequate lighting and space are critical to retaining members in a positive way, small projects should be completed and absorbed into the regular operating budget whenever possible to streamline operations and improve working conditions.
- Appearance is important to our image as a professional all risk fire department both with the public as well as current members and future members we are recruiting.
- Major projects need to be planned around other capital purchases such as apparatus.

Policy 2301 FACILITIES MAINTENANCE AND SECURITY

This policy is established to insure facilities are maintained to instill a sense of pride to the members and the community.

The Department shall maintain and operate the facilities in a safe, healthful, and visually pleasing condition, and preserve the Department's investment. Members shall take part in the maintenance of the facilities and shall protect them from misuse; conserving gas, water, electricity, fuel, oil, phone use, and other miscellaneous Department controlled resources.

WAC 296-305-06501 Requirements for Fire Department Facilities:

- Stations and administrative offices shall comply with the requirements of the general occupational health standards, WAC 296-800-210, Lighting in the workplace.
- All new fire stations and other new fire department facilities which contain sleeping quarters shall be fully protected with automatic sprinkler systems.
- All existing fire stations and existing fire department facilities with sleeping quarters that undergo a major renovation that consists of more than sixty percent of the assessed evaluation of the existing structure shall be fully protected with automatic sprinkler systems.

- New stations containing a kitchen, and station kitchens remodeled after the date of this chapter, shall have an alarm activated service disconnect of fixed cooking appliances.
- A designated cleaning area shall be provided for under the fire department's exposure control plan for the cleaning and disinfecting of protective equipment, portable equipment, and other clothing.
- All sleeping areas in fire stations shall be separated from vehicle storage areas by at least one-hour fire resistive assemblies.
- All fire stations built after December 17, 1977, shall have a minimum of three feet of clearance around the apparatus, which shall be maintained free of any storage or obstruction.
- Floors shall have slip-resistant surfaces on areas where personnel would normally mount or dismount apparatus.

WSRB Station percentages:

Fire resistive construction best 0%, Noncombustible construction 10%, Joisted masonry 15%, Wood frame 20%.

- Buildings equipped with automatic sprinklers reduce above % by .5.
- If station is not large enough to house all apparatus adequately 20%.
- Fire stations not equipped with a commercial telephone 5%.
- Fire stations without means for public to report fires to dispatch 5%.
- Fire stations without a secondary power source 10%.
- Fuel should be available in sufficient quantities at fire stations.

Needs Assessment:

Station 51 Background Information:

Station 51 houses the administrative offices as well as the District's training center on a 10 acre parcel, construction of Station 51 was completed in 2005 with the District taking ownership and moving in November of 2005. The original design of Station 51 was to include eight bays for equipment, maintenance shop, sleeping quarters, and office space for a fire station area separate from the administration/training area. The cost for this size of facility was around \$3.2 million, after considerable discussion it was decided to scale back on the facility and construct on the site in phases with phase one being the administrative office, training center, four bays and a small station office. Phase two of the project would be the construction of a dormitory/residence side to the station to include three dorm rooms, kitchen/dayroom, weight room, large restrooms with showers, four additional bays and an outdoor patio area. Phase three would include separate buildings for storage of reserve equipment, supplies and records as well as a potential fire training tower on site and maintenance shop. These plans were developed in the early 2000's and put on hold several times due to annexations, as with any plan over the course of 15 or more years needs have changed and the plan has been adjusted, today at Station 51 we have an outstanding administrative office with space for all current employees, a great training center, a storage building, training grounds including a house mock up prop, live fire trailer and LPG fire

props and too small of a fire station area for the Station 51 members. Station 51 currently houses two engines, a brush/rescue truck and rehab bus in the station with an additional brush truck and air support vehicle in the storage shed. We lack space in our bays to house all apparatus and currently store apparatus in the storage shed, the office space is used as the “day room” for Station 51 members and a separate office space is used for the day room/office of the Duty Crew. Projects completed at Station 51 over the past ten years include: finished lawn/landscaping, installed diesel generator, converted lights to LED, paved the loop and training prop area, built storage shed, renovated the retention pond, updated A/V in training center and conference room, installed a new SCBA compressor, added ceiling fans in training center, built and installed training props, added LED lights west side of bays, replaced tables and chairs in training center and updated the security system. In 2017 the west apron concrete was replaced from water damage which included an RV dump for the rehab unit and east side outdoor bay lighting was installed. Asphalt cracks were sealed in 2017.

Future of Station 51:

Station 51 is centrally located for response using major roads to get to the north, south and west, city limits have encroached on the eastern boundary of the stations response area. Due to its geographical location nearest to major housing developments the population around Station 51 is large enough to support volunteer firefighters responding from home. Because of these factors regardless of annexation or urban growth boundary changes Station 51 will remain a viable station for response for the foreseeable future and remain a central location for our administrative offices and training center for 20 plus years at a minimum. Due to call volume and needs 30 volunteers is the ideal number to staff Station 51, the District has set a Strategic Goal of staffing Station 51 with 30 active and responding members by January 2022. Additionally, one objective for addressing retention in critical issue 1 is to reduce the number of calls volunteers are answering by considering partnering with a private ambulance company to house an ambulance at Station 51 to handle minor aid calls, this would require space in the bay and a place to house the crew.

Station 51 Needs:

Phase two of construction, additional bays for apparatus and a day room large enough to hold all members of Station 51 with an Officer’s office/quarters, doubling the bay size will allow for 4 new apparatus parking spaces. Phase two addition includes offices that in the future could serve as bedrooms if needed, a station kitchen, bathrooms and shower including decon room. Additionally, due to Station 51 also housing the duty crew, rehab support and fire science class we need space for 50 turnout lockers. Consideration needs to be given for construction in building a weight room for the entire District at Station 51, other alternative is to remodel upstairs at Station 53. Fence entire property along south and west side for security. Sewer lines are now on our east boundary, if our septic system were to fail we would have to hook up to sewer and extend the line across our property to the west. The carpet in the training center has developed runs at all the seams and is beginning to show the heavy use it has seen over thirteen years. An outside shade/weather shelter for the training prop area to be used for rehab during training however with an expansion of the apparatus bay the storage shed could accommodate this need. Parking is at a premium when hosting large events, a temporary solution is to stripe

the gravel parking lot west of the training center with consideration of a permanent solution of paving and striping the gravel area. Additionally, striping the asphalt along the eastern edge of the property will allow for more event parking. As florescent light bulbs need replacement the District needs to convert fixtures to accommodate LED bulbs for energy savings. Concrete at the north and east doors of the station over time has frost heaved requiring the District to grind down the concrete in order to open the doors, additionally, the concrete entry to the training center has developed large cracks, these pads need to be torn out the ground compacted and a deep footing poured to repair the damage.

Station 51 Priorities:

1. Maintain HVAC systems throughout the building to ensure longevity and replace units as needed rather than wholesale change outs.
2. Monitor the composition roof every 5 years for planned replacement in 2030.
3. Add additional space by extending apparatus bays to the south the equivalent of two bays with bay doors on east side and day room/office space on the west end. (2020)
4. Replace carpet in training center.
5. Add additional parking stalls
6. Replace concrete at doorways

Station 51 Costs:

1. Approximately \$2,000/year is spent on maintaining HVAC units, if/when a unit needs replacement this cost goes up substantially. Consideration is given to entering a maintenance contract for HVAC, at this time cost is unknown.
2. Monitoring the roof is no cost, replacement depending on comp or metal is estimated at \$30k-\$50k.
3. Construction of bays and day room/office space \$1.5 mil.
4. New carpet \$12k
5. Striping in house \$100 in paint, paving west lot \$30k
6. Concrete tear out and replace at both doors \$18k

Station 52 Background Information:

Station 52 was moved to its current location in 1984 and was modeled after the old station one on Tieton Drive minus the front office space, additional day room space and rear bay door and office. Station 52 houses two engines, a rescue and brush truck as well as the day room doubles as the office space for the officers. Due to a high-water table and the flood plain, the station was built up off of ground level several feet to prevent water from entering the station in a flood and the additional space that was left off the original build is a foundation that has been exposed to the elements for more than 30 years. The parking lot concrete that was added after the build is crumbling and broken across the whole lot, the original foundation walls not built on are crumbling and breaking down. Projects completed at Station 52 over the past ten years include: Station 52 was added on in 2018, a dayroom to accommodate 30 members was added and the old dayroom remodeled to include an officers office and workout space, the remodel added an extractor washer and moved the ice machine out of the apparatus bay, connecting to domestic

water, added ceiling fans in the apparatus bay, landscaped the west side with retaining wall, painted exterior, re-roof in 2010 (flat roof), added PPE racking, LED lighting, installed a base station radio, capped a portion of the foundation, added hand railing around the sidewalk and replaced the heat pumps in the bay and day room area. In 2017 the crumbling concrete on the east side of the station was removed, the hand railing moved to accommodate the new sidewalk with new steps installed greatly improving the appearance of the station as well as improving parking.

Future of Station 52:

Station 52 is located on the west end of the area generally known as Ahtanum, for response major roads allow quick access in all directions, the city limits have encroached into the Station 52 response area including across the street from the station is within the city limits. Due to its geographical location nearest to the majority of dense housing the population around Station 52 is large enough to support volunteer firefighters responding from home. Because of these factors regardless of annexation or urban growth boundary changes Station 52 will remain a viable station for response for the foreseeable future. It is believed if the city limits continue to grow in the area the city would not have interest in locating at our station due to the location of its other western stations and that the response area for Station 52 would remain a large portion of our southern boundary requiring us to respond from Station 52 where the majority of our volunteers live close. In the past we have had discussions of cutting the response time from Station 52 to Station 54 down by adding a station in between the two, however, due to a lack of housing amongst the 5-10-acre parcels in that area at this time it would not be feasible to staff a station west of the current Station 52. Due to call volume and needs 30 volunteers is the ideal number to staff Station 52.

Station 52 Needs:

The concrete parking has crumbled beyond repair, replacing the parking lot with asphalt will require removing all concrete and establishing a base. The old flower beds in the sidewalk on the east side of the station need to be filled with concrete to remove the trip hazard associated with the uneven ground. As florescent light bulbs need replacement the District needs to convert fixtures to accommodate LED bulbs for energy savings. Building permits for residential homes in the western part of Station 52's area needs to be monitored to determine if/when enough development will take place to staff a station west of the current location. If a large development was planned for the area consideration should be given to imposing an impact fee for a parcel of land to build a fire station.

Station 52 Priorities:

1. Maintain HVAC systems to ensure longevity and replace units as needed rather than wholesale change outs.
2. Monitor the roof every 5 years for planned replacement in 2040.
3. Demo and replace concrete parking lot
4. Monitor need for new station to the west.
5. Concrete over old flower beds

Station 52 Costs:

1. Approximately \$300/year is spent on maintaining units, if/when a unit needs replacement this cost goes up substantially. Consideration is given to entering a maintenance contract for HVAC, at this time cost is unknown.
2. Monitoring the roof is no cost, replacement is estimated at \$20k-\$30k.
3. Parking lot replacement \$150k
4. No cost to monitor.
5. Concrete flower beds \$2k

Station 53 Background Information:

Station 53 was moved to its current location in 1996 and was designed to fit the future needs of the growing area in the northwestern portion of our District. Station 53 has five apparatus bays that currently house an engine, brush/rescue truck, tender as well as the training engine. Station 53 sits on a five-acre lot with adequate space for training, has a good size day room as well as an Officers office. Additionally, the upstairs of the station is a storage area as well as fitness center. Today at Station 53 the turnout room is too small, and most PPE is kept in the apparatus bay on racks attached to the wall as well as rolling storage racks. The dayroom is of sufficient size to hold classroom training sessions with enough space for members to spread out. Station 53 is on a septic system and well, there are no sewer or domestic water lines in the area. Projects completed at Station 53 over the past ten years include: landscaping, LED lighting, adding a workbench, PPE racking, retention pond renovation and ice machine. Several significant roof leaks created the need for repairs to the roof and interior of the building due to water damage, Station 53 is a flat roof. In 2017 the parking lot was completely removed and a new 4" asphalt lot paved, and in 2018 the retention pond grass was removed and covered with rock.

Future of Station 53:

Station 53 is located for response to the Gromore area of our District, major roads allow quick access to the east and west with arterials allowing response to the north and south. Most of Station 53's response area is outside the urban growth boundary. Due to large parcels amongst the farm land around Station 53, volunteers tend to live a further distance from the station because there are no large housing developments within the response area. As the area continues to develop it is anticipated the population of citizens able to volunteer will increase with plans of staffing the station at 25 volunteers.

Station 53 Needs:

The upstairs area as needs grow can be remodeled to accommodate a safe workout area, storage and office space or possible future dorms, there is potential of extending the space out over bay number 1 depending on needs. Due to the flat roof membrane construction the roof and drains must be continually monitored to anticipate "just in time" replacement before damages occur. The HVAC system must be monitored as it has reached 20 years of age. The District has a need for one main weight room/fitness center, depending on construction at Station 51 it would either be at 51 or 53. The west man door to the day room receives a lot of direct sunlight causing paint

fade but more importantly an issue with the door closing properly, an awning over the doorway would prevent some weather damage and also keep the entryway clear of snow in winter. The grey cabinets in the bay used to house Association tables and chairs are falling apart to better utilize the space, re-locate the tables and chairs and remove the cabinets to replace with turnout racks, having all the turnout racks in one place allows officers to know who is available to staff apparatus, presently turnouts are in three separate locations. The PPE storage room adjacent to the Station office after PPE is all located in one space repurposed to a drying room with fans and heat. As florescent light bulbs need replacement the District needs to convert fixtures to accommodate LED bulbs for energy savings. In 2018 we are adding 6 spare SCBA bottles and a rack to eliminate the need to bring a few bottles to 51 after training or a small incident, if this doesn't work in the future possibly adding a cascade filling station would benefit 53.

Station 53 Priorities:

1. Maintain HVAC systems to ensure longevity and replace units as needed rather than wholesale change outs.
2. Monitor the roof every 5 years for planned replacement in 20??
3. Remodel upstairs to accommodate current and future use.
4. West man door awning
5. Remove cabinets add PPE racks
6. Convert PPE room to drying room

Station 53 Costs:

1. Approximately \$300/year is spent on maintaining units, if/when a unit needs replacement this cost goes up substantially. Consideration is given to entering a maintenance contract for HVAC, at this time cost is unknown.
2. Monitoring the roof is no cost, replacement is estimated at \$30k-\$40k.
3. Remodeling the upstairs area \$75,000.
4. Awning \$6k
5. PPE racks \$15k
6. Convert PPE room \$1k

Station 54 Background Information:

Station 54 was originally built in 1965 in a “U” shape with apparatus bays on each end of the “U” and a Community Center on the east side of the station. In 2000 the station was remodeled to its present-day design where the middle of the “U” was framed in to create an apparatus bay capable of housing an interface type engine and a tender. In addition to the middle bay Station 54 has a drive though type bay on the west end and a back in bay on the east side, turnouts are on racks in the bay. Today Station 54 serves our needs for housing personnel and apparatus, presently a wildland interface type engine, tender, rescue and brush truck are housed at Station 54, the configuration of the station limits the height of apparatus in two bays and the length of apparatus in the large center bay. This station has a pitched metal roof with the only repairs made in recent years due to a wind storm that damaged the hose tower roof. The dayroom is of sufficient size to hold classroom training sessions with enough space for members to spread out

in addition to when needed the Community Center is large enough to house larger events. Station 54 is on a septic system, the well pump and water system were replaced in 2015, and there are no sewer or domestic water lines in the area. Projects completed at Station 54 over the past ten years include: Well pump replacement, sinkhole in parking lot repaired, interior painting and carpet, community center paint and carpet, PPE racking, LED lighting, radio base station and a workbench was installed. ADA access was added to the Community Center and the east side of the parking lot paved. In 2017 the lawn area west of the ADA ramp was removed with rock added in place, asphalt cracks on the older section were filled as well as windows in the station replaced. The split rail fence at the front of the station was removed. Concrete curbs are planned for 2018.

Future of Station 54:

Station 54 is located for response to the Tampico area of our District, major roads allow quick access to the north and south forks with Ahtanum Road leading to the east. All of Station 54's response area is outside the urban growth boundary. Due to large parcels amongst the timber around Station 54, volunteers tend to live a further distance from the station because there are no large housing developments within the response area. This area tends to lend itself to more of an area for retired citizens however the citizens in the area tend to be community minded and offer a small-town neighbors helping neighbors feel. As the area continues to develop it is anticipated the population of citizens able to volunteer will increase with plans of staffing the station at 15 volunteers.

Station 54 Needs:

Finishing the landscaping for the station to improve the appearance is necessary, adding an extractor washer for PPE is needed. The area behind the station slopes down to the current asphalt, some of this is covered in large rock and some is just dirt, this slope continues to sluff off into the parking lot, a retaining wall will prevent the sluff off as well as improve the appearance of the station. When flood waters come down the North Fork as soon as the culvert plugs at the edge of our property water flows towards the station, as long as our drain stays clear in our parking lot the water won't reach the station however debris tends to accumulate in the bar ditch plugging our drain, a barrier may need to be added to this area to prevent water from entering our station. The rear of the station is where most of the apparatus and hose washing occurs, this area currently has insufficient lighting and needs LED flood lights installed similar to what we did at 51. The west side of the station has old crumbling parking stops, remove these stops and replace with stops that match the community center side. Water supply is an issue, our well does not support filling larger water tanks, and in the future, this may require drilling our well deeper or installing a water tank. Some updating is still needed in the kitchen area of the station and community center, in the station the kitchen cabinet footprint can be made smaller then add storage cabinet space in the dayroom. The counter top and oven are dated and would be replaced with a remodel of the kitchen area, the community center has newer appliances purchased by the community therefore just updating the countertop is necessary and covering the space the water heater is in. In the station there is a weird transition from vinyl floor to carpet, when the floor needs replaced it is recommended to make it one material, at this time we have a vinyl seam in the hallway coming up and are trying to glue it back down. As florescent light

bulbs need replacement the District needs to convert fixtures to accommodate LED bulbs for energy savings.

Station 54 Priorities:

1. Maintain HVAC systems to ensure longevity and replace units as needed rather than wholesale change outs.
2. Landscape around station.
3. Install retaining wall in back. (2019)
4. LED flood lights rear of station
5. Replace parking stops
6. Update kitchen in station and community center
7. Station flooring replacement
8. Improve water supply

Station 54 Costs:

1. Approximately \$300/year is spent on maintaining units, if/when a unit needs replacement this cost goes up substantially. Consideration is given to entering a maintenance contract for HVAC, at this time cost is unknown.
2. Landscaping \$5000
3. Retaining wall \$12k
4. Install of extractor washer \$10k
5. Flooding, plow snow on this edge, if that fails to work install barrier.
6. Install LED lighting rear of station \$3k
7. Parking stops \$1k
8. Update Kitchens \$10k
9. Flooring \$5k
10. Water Supply \$20-50k?

Apparatus:

Strategic Issue: Ensure our facilities and apparatus keep pace with current and projected changes in the community; ensuring efficient, well-placed facilities are located to meet the service demand.

Strategic Goal:

- *To provide a sufficient number of stations and apparatus strategically located throughout the District to meet 8-minute response one mile from a station to all areas of high growth and high property value areas in the District as well as **provide and maintain efficient and effective apparatus and equipment to safely carry out the mission of the department.***

Periodic inspection, testing, preventive maintenance, replacement schedule and emergency repair systems are maintained for all emergency apparatus, including daily, weekly and monthly

inspections for serviceability. The District partners with several repair shops in town to ensure the most qualified mechanic works on our fleet based on the shop's specialty.

General Apparatus Recommendations:

- Enough appropriate apparatus and equipment will be maintained as necessary to meet the established response objectives of the District.
- All apparatus and equipment will be maintained according to NFPA and/or the manufacturer specifications.
- All apparatus will meet or exceed all recognized State and National standards for inspections, testing, fueling, and emergency repair of emergency vehicles.
- Emergency response apparatus will be considered for replacement according to the following schedule:

| | |
|----------------------------|---------------------------|
| Fire Pumpers | 20 Years |
| Water Tenders | 25 Years |
| Emergency Medical Vehicles | 15 Years |
| Command Vehicles | 80,000 Miles |
| Support Vehicles | 80,000 Miles or as needed |
| Brush Trucks | 15 Years |

- All apparatus will be equipped with adequate hose, nozzles, self-contained breathing apparatus, radios and other equipment to assure safe operations, achieve Department performance objectives in compliance with industry standards, usually those prescribed by the National Fire Protection Association.
- Maintain sufficient engine pumping capacity within five miles driving distance from all commercial and industrial areas to provide fire flow as specified by the Washington State Survey and Rating Bureau.
- Maintain a enough command vehicles for the following positions, providing these positions are filled. Chief, Deputy Chief, Training Captain, Support Services Captain, Public Education and Prevention Captain, and Duty car. The amount of command vehicles will be based on staffing and size of the District.

SOG 7-1 – Apparatus, Equipment, and Station Maintenance:

The purpose of this standard operating guideline is to provide a guideline to maintain Fire District vehicles, equipment, and facilities in a state of readiness, as well as maintaining current and reliable maintenance records.

Personnel shall always endeavor to have all apparatus and equipment ready for service . Minor maintenance procedures shall be performed by personnel with appropriate consideration given to individual skills, abilities and training. Safety problems involving apparatus shall be resolved as soon as possible. Serious problems should result in removal of the apparatus from service until repairs can be made. The decision to remove a vehicle from service is vested with the company officer.

WAC 296-305-04501 Automotive Fire Apparatus:

- All new fire apparatus with the exception of specialized equipment, shall conform to the following minimum safety standards contained in the 2009 edition of NFPA 1901, Standard for Automotive Fire Apparatus, or the 2006 Edition of NFPA 1906, Standard for Wildland Fire Apparatus.
- Used fire apparatus, purchased after the effective date of this rule, weighing 10,000 pounds or more shall conform with the following U.S. Department of Transportation standards, when applicable:
- Exhaust systems shall be installed and maintained in proper condition and shall be so designed as to minimize the exposure of the firefighter to the exhaust gases and fumes.
- If in the driver or duty officer's determination, the apparatus cannot be used in a safe manner, it shall be taken out of service until it has been restored to a safe operating condition.
- All repairs to the suppression components of emergency vehicles of the fire department shall be done by an emergency vehicle technician, ASE certified technician or factory qualified individual. Repairs, maintenance or routine work to no suppression systems of suppression apparatus or other fire department vehicles and their equipment shall be done by personnel qualified in the specific area of repair. Fire service pumps with a capacity of 499 gallons per minute or less and not used for interior structural firefighting operations are exempt from this requirement.
- A preventive maintenance program shall be instituted, and records maintained for each individual apparatus in order to record and track potential or on-going problems.

WSRB Apparatus Evaluations:

- The number of pumpers in service must be sufficient to properly protect the community.
- To maintain the required number of companies in service, there must be in reserve at least one pumper for every eight pumpers required, but not less than 1.
- The number of ladder trucks in service must be sufficient to properly protect the community.
- There shall be provided on the first alarm, a total pumper capacity of not less than the basic fire flow.
- All apparatus shall be maintained in good condition.
- Facilities must be adequate to properly service all apparatus. Fire department operated maintenance facility 0%, dealer or shop specializing in fire apparatus maintenance 5%, general repair shop 10%.
- Preventative maintenance: daily 0%, weekly 3%, monthly 7%.
- Apparatus inspection: quarterly 0%, annual 5%.
- Adequate testing of pumps and systems: annual 0%, 1-2 years 10%, 2-3 20%.
- Age of apparatus: 14 years and newer 0%, 15-24 years pumpers 20%, 25 years and older 30% or older apparatus so long as they pass testing can be used as long as the department maintains double the number of required reserves.

- Water provided by the fire department must be at a minimum flow rate of 250 gallons per minute within the first five minutes of arrival and must be maintained for 30 minutes. If the flow rate can be increased within 15 minutes of arrival and maintained for the duration of the test, the higher flow rate is credited.

Needs Assessment:

Engines Background Information:

Since 1991 the District has purchased engines on a custom chassis with the exception of Engine 54 in Tampico which is a 4x4 International chassis set up more for wildland urban interface firefighting. Engine 54 is a unique apparatus for a unique area, 4x4 is a must have in the Tampico area as well as the short wheel base for narrow driveways, forest roads and to fit inside the station. The purpose of going with custom chassis engines for the past 25 years has been driven by safety, when a commercial chassis rolls down the assembly line it could end up a dump truck, garbage truck or a fire truck, a custom chassis is engineered, designed and built with one purpose and includes greater rollover safety for the occupants, more room for equipment storage and better visibility for the driver. The increase in cost for a custom chassis is overcome by quality and longevity, custom built chassis have been proven in this District to last 25 years or longer. While in the future we will continue to compare prices of commercial vs custom when writing specifications, we will not purchase a commercial chassis that requires major modification to the cab area to seat firefighters. The District maintains a fleet of four first out engines with one reserve, additionally, we maintain Tender 52 that is a pumper/tender as another reserve and Engine 2-52 a 1991 that we retained after it left reserve status to use for training.

Engine’s Needs:

The oldest engine in our fleet is Engine 2-51 a 2003 that is currently classified as a reserve engine however is used as the Duty Crew response engine Monday through Friday 06:00-18:00. Utilizing the recommended replacement dates within our master plan we are sufficient on first out engines until 2024, using the shorter time frame WSRB provides 2019 would be a target year to replace two engines (E51 & E54). Engine 2-51 as a reserve gets regular use with the Duty Crew, miles are monitored and compared to Engine 51 to ensure we don’t overuse one apparatus while keeping them both viable through their replacement date. At this time E251 has 21k more miles on it than E51, we will continue to put the miles on E251 to keep E51 viable as the reserve at Station 51 when we purchase new. Replacing Engine 51 sooner than 2024 will allow it to serve in reserve for more years and allow E251 to move to reserve at Station 53. Because Station 54 has a short bay the only Class A engine that fits in the bay is current E54, when E54 is replaced the old engine will be moved to a wildland interface engine in District that will allow it to also be a reserve for Station 54.

| Apparatus # | Radio # | Year | Strategic Plan | WSRB Year | If Reserve | Replace Cost est | 8/18 miles |
|---------------|---------|------|----------------|-------------|-------------|--------------------------|------------|
| Engine | | | 20yr | 15yr | 25yr | Strategic plan yr | |
| 0007 | Eng 51 | 2004 | 2024 | 2019 | 2029 | \$600k | 30,176 |

| | | | | | | | |
|------|----------|------|-------------|------|------|---------------|--------|
| 0020 | Eng 2-51 | 2003 | | 2018 | 2028 | RESERVE NOW | 51,602 |
| 0030 | Eng 52 | 2016 | 2036 | 2031 | 2041 | \$700k | |
| 0031 | Training | 1991 | | | | Training Only | |
| 0023 | Eng 53 | 2010 | 2030 or 30k | 2025 | 2035 | \$700k | |
| 0008 | Eng 54 | 2004 | 2024 or 30k | 2019 | 2029 | \$400k | |

Engine Priorities:

1. Maintain 20-year replacement schedule to limit WSRB deductions.
2. Pre-plan replacement so specifications are written and out for bid greater than 365 days before an engine should move to reserve.
3. Stagger Engine 51 and Engine 54 replacement dates
4. Maintain all systems and perform proper annual inspections.
5. Consider adding a waterway to the next engine to satisfy elevated master stream needs.

Engine Costs:

1. 2024 Engine 51 & 54 replacement date estimated cost of \$900k. 2030 Engine 53 replacement date estimated cost of \$700k. 2036 Engine 52 replacement date estimated cost \$700k.
2. Reviewing the capital fund estimate at the end of this document yearly to ensure the District has funds in capital for replacement. Take advantage of pre-pay opportunities for discounts and to spread the cost of an engine over two budgets.
3. Moving Engine 51 up to 2020 would save approximately \$50k over the price in 2024.
4. Annual service and DOT inspection per engine \$400. Annual pump testing \$150.
5. The added expense of a waterway is around \$100k

Elevated Master Stream Need:

According to WSRB, the number of ladder trucks in service and regularly responding to alarms must be sufficient to properly protect the community. Because we have more than five buildings in the District requiring 4000 gpm or more for fire flow, a ladder truck is required by WSRB to provide the needed fire flow. Fire District 12 currently has no aerial apparatus and relies on the City of Yakima to provide an aerial for commercial fire response. Ladder trucks from outside the community, operating under an automatic aid agreement may be credited but, the total number of such ladder trucks credited will be not more than 1/3 the number of ladder trucks required in the community being graded.

In June of 2018 the District was rated by WSRB, at this time the department received 798 points which is 59% of the available credit under fire department. Our overall score was 3.95 which equates to a rating of 4. Typically for residential insurance companies a rating of 4, 5 and 6 is roughly equivalent, commercial structures will see a more pronounced increase for each rating

higher than the last. It is estimated by WSRB a ladder truck would reduce our overall score by 74 points.

The ability to fight fire in larger buildings is a higher priority than reducing our WSRB rating however the two are linked together. Having a truck in District would increase our ability to fight fire and protect lives and property through an increased ability to flow water, reach higher elevations and provide rescue operations.

For these reasons the District is monitoring the used market for aerial apparatus as well as considering adding a snorkel for an elevated master stream to the next Engine purchase (E51). At this time, we are monitoring with no set plan to purchase.

Brush Truck Background Information:

In 2008 the District changed from standard cab one-ton custom built brush trucks to crew cab two-ton flatbed style brush trucks. The change to the flatbed style allowed for better compartmentation allowing equipment to be carried inside compartments as well as for Brush 51 & 53 enough space for medical equipment as dual-purpose Rescue/Brush trucks. The change out occurred from 2008 to 2014 with one brush truck replaced every two years, during this change out emission standards changed for diesel engines which due to high exhaust temperatures the final two brush trucks were purchased as V-10 gas engines rather than diesel. This change reduced the overall cost of the apparatus since gasoline engines are less expensive than diesel engines, both the vehicle engine and the pump engine were changed to gasoline. The District maintains a fleet of four first out brush trucks and one reserve brush truck on a 1-1/2-ton chassis with a slip in tank and pump.

Brush Truck Needs:

In 1964 the District had an immediate need for a brush truck and built the first truck from a 1948 Dodge Power Wagon, today the oldest brush truck in our fleet is Brush 52 a 2008 with a recommended replacement date per our strategic plan of 2023, this truck will be followed every two years by the other three. Beginning in 2019 WSRB will recognize brush trucks when evaluating fire department capabilities. Each brush truck will have another five years in reserve status, the District has always maintained one or two reserve brush trucks to backfill for a breakdown as well as be available for large fires in District and response to State Mobilization fires. Brush 2-51 is our current reserve, unlike the other four trucks this is a slip in pump and tank with half the water capacity of our normal brush trucks, this truck is used by the Duty Crew to tow the mowers to each station as well as plow snow in the winter. Maintaining a reserve brush truck with higher capacity will be accomplished when we replace B52, B52 is scheduled for replacement in 2023, however, if the District is able to make enough money on State Mobilization to replace it we will do so sooner. Brush 51, 53 and 54 are ideal apparatus for chassis replacement when they reach 15 years of age, replacing Brush 52 with a completely new truck will allow current B52 to be our reserve.

| Brush | | | 15yr | | 20yr | |
|-------|----------|------|------|--|------|-------------|
| 0015 | Bru 51 | 2010 | 2025 | | 2030 | \$190k |
| 0025 | Bru 2-51 | 2008 | | | 2028 | RESERVE NOW |
| 0012 | Bru 52 | 2008 | 2023 | | 2028 | \$180k |
| 0037 | Bru 53 | 2012 | 2027 | | 2032 | \$200k |
| 0054 | Bru 54 | 2015 | 2030 | | 2035 | \$210k |

Brush Truck Priorities:

1. Maintain 15-year replacement schedule.
2. Pre-plan replacement so specifications are written and out for bid greater than 365 days before a brush truck should move to reserve.
3. Maintain all systems and perform proper annual inspections.
4. Inspect each brush truck for possible chassis replacement reducing the cost to \$75,000.
5. Complete replacement of Brush 52 retain current Brush 52 as reserve.

Brush Truck Costs:

1. 2023 Brush 52, 2025 Brush 51, 2027 Brush 53, 2030 Brush 54. Based on the pump, tank, compartments and bed consideration should be given to replacing the chassis rather than the whole apparatus, this would create significant savings.
2. Reviewing the capital fund estimate at the end of this document yearly to ensure the District has funds in capital for replacement. Take advantage of pre-pay opportunities for discounts and to spread the cost of a brush truck over two budgets.
3. Annual service per engine \$150. Annual pump service \$50.

Rescue Background Information:

In 1981 the District began providing emergency medical response out of a Dodge Power Wagon transitioning in 1987 to a transport capable ambulance type van chassis. As needs arose the District began carrying hydraulic extrication equipment on the rescue. In 1995 the van style rescue was changed to a one-ton chassis with a large box compartment for personnel, patients and equipment. In 2003 this same style rescue was built on a 1-1/2-ton chassis and placed in service. Throughout the history of rescues the oldest rescue in the fleet was moved to another station until around 2010 when we surpluses the 1987 and moved the 1995 to Station 54 while the 2003 remained at Station 52. The need for the hydraulic rescue tools at Station 51 did not change however we moved the tools to Engine 2-51 and sent the Rescue to Station 54 as a transport apparatus. The District maintains a fleet of one transport capable Rescue and utilizes two brush trucks for medical calls at Stations 51 & 53 and a dedicated rescue unit at Station 52. Rescue 54 was originally a 2003 that was re-chassied and refurbished in 2017.

Rescue Needs:

With two private ambulance companies in Yakima County we receive an ALS ambulance on all EMS alarms therefore we no longer have a need to be capable of transporting patients to a hospital. In the Station 54 area due to time, distance and terrain transport capability remains a

necessity for the District, in extreme cases Station 54 will rendezvous with a responding ambulance to get a patient to the hospital sooner, as well as, transport a patient to a landing zone for an air ambulance. With 4x4 capability even with an ALS ambulance on scene our rescue is used to transport a patient out of the wilderness to a landing zone. Additionally, the District has a need to maintain one transport capable rescue to ensure an injured firefighter can be transported to a hospital as well as if drastic changes were made to the number of private ambulance companies in town we would maintain the capability to transport patients to the hospital.

| Rescue | | | 15 yr | 20yr | Cost |
|---------------|--------|------|--------------|-------------|----------------------|
| 0033 | Res 54 | 2017 | 2032 | 2037 | \$200k or re-chassis |
| 0034 | Res 52 | 2018 | 2033 | 2038 | \$125k or re-chassis |

Rescue Priorities:

1. Maintain 15-year replacement schedule.
2. Pre-plan replacement so specifications are written and out for bid greater than 365 days before a rescue should move to reserve.
3. Maintain all systems and perform proper annual inspections.
4. Utilize appropriate type apparatus for rescue/EMS to fit current and future needs.
5. Design apparatus with dual purpose where possible.
6. Evaluate need for CAFS R52
7. When possible re-chassis units to save money

Rescue Costs:

1. EMS levy funds are saved over the course of 15 years earmarked for Rescue replacement. Take advantage of pre-pay opportunities for discounts and to spread the cost of a rescue over two budgets.
2. Annual service per rescue \$150.
3. CAFS \$12k, (taken out of the specification due to cost)

Tender Background Information:

In 1986 the District put in service its first water tender, a 1984 Volvo chassis with a manual transmission and 2,500-gallon water tank was purchased to provide on scene water in the rural areas of our District without hydrants. In the late 1990’s the District applied for tender credit with WSRB and after successfully passing the testing procedure was given tender credit for our rating. At the time of this test we owned both the Volvo tender and had just taken delivery of the 1998 pumper/tender. Water tenders have played a critical role in fighting both structure fires and wildland fires across our District, in 2007 in an effort to keep up with water supply demands as the Volvo aged and was later surplus, the District purchased two additional 2,000 gallon tenders, these tenders were bare bones basic “water on wheels” that have allowed us to continue receiving full tender credit with WSRB and provide vital on scene water supply everywhere in the District. In 2016 the 1998 pumper/tender was replaced as a first out engine and has become

Tender 52 giving the District three water tenders with over 6,000 gallons of water available on scene in addition to our transition to 1,000-gallon fire engine tanks.

| Tender | | | 25yr | | | |
|--------|--------|------|------|--|--|--------|
| 0010 | Ten 53 | 2007 | 2032 | | | \$250k |
| 0054 | Ten 54 | 2007 | 2032 | | | \$250k |
| 0021 | Ten 52 | 1998 | 2023 | | | \$500k |

Tender Needs:

With 90 square miles of District to cover and approximately 25% of that protected by hydrants the District has a definite need to maintain a fleet of water tenders to maintain adequate fire flow. Safety while driving tenders is a big priority to the District, we have gone as far as developed a policy for driving the smaller tenders to include only Code II response. The District at a minimum will need to maintain two water tenders capable of providing 250gpm for 30 minutes within seven road miles of any one of our stations.

Tender Priorities:

1. Maintain 25-year replacement schedule.
2. Pre-plan replacement so specifications are written and out for bid greater than 365 days before a tender is obsolete.
3. Maintain all systems and perform proper annual inspections.
4. Provide at a minimum 250gpm for 30 minutes within 7 road miles of a station.
5. Due to available manpower to staff a tender Station 51 if remodeled with additional bay space is an ideal location to house a fourth water tender.

Tender Costs:

1. Both 2007 tenders will be 25 years old in 2032. These must be regularly inspected to ensure they are capable of performing throughout the 25-year estimated life. The 1998 pumper/tender will be 25 years old in 2023, if it is determined a fourth tender is required in District it is recommended to go with a regular tender in place of the costlier pumper/tender.
2. By 2020 determine tender needs and compare with reserve engine availability to decide how best to replace the 1998 pumper/tender considering refurbishing to NFPA standards.
3. Annual service and DOT inspection per tender \$350. Annual pump testing \$150.
4. Drill on the four types of WSRB tender tests to measure our ability annually.
5. NFPA compliant water tender could be purchased used or the new cost is \$300k

Support Vehicle Background Information:

The District utilizes two support vehicles to meet our mission, Air 50 a 1999 F-350 utility box mobile SCBA cascade filling station and Rehab 50 a 2004 Eldorado commuter bus converted into a rehab unit with kitchen, seating and restroom. The history of air trucks in our District goes back to the early 90’s when a 1978 F-250 brush truck was converted to a utility box with MAKO

cascade filling station, this truck was replaced by the current 1999 F-350 with utility box however the MAKO components were taken out of the old truck and installed in the new one. In 2012 the District upgraded to high pressure SCBA and at that time upgraded Air 50 with a new NFPA compliant fill station and booster pump to fill high pressure bottles. Air 50 has begun to give us maintenance problems, however, continues to meet our mission. The concept of providing on scene firefighter rehabilitation began in the early 2000's with the District starting a program with the rehab bus in 2007. Recognizing our members are our most valuable resource and monitoring their health and well-being on scene was vital to members returning home from fires. We purchased a used 2004 airport shuttle bus and had it converted to a functional rehab unit for on scene firefighter rehab. Even as a high mileage vehicle the bus has given us little maintenance problems, early in the process of developing the rehab bus we determined after having it customized to meet our needs replacement would be far into the future and we would instead plan if needed to overhaul or replace the drive train of the current bus.

| Support | | | 80k | | | |
|----------------|--------|------|------------|--|--|-------|
| 0039 | Air 50 | 1999 | 80k | | | \$45k |
| 0013 | Reh 50 | 2004 | 80k | | | \$50k |

Support Vehicle Needs:

Firefighter safety is our number one priority in all operations, rehab is an integral part of firefighter safety. The District has a need to provide hygiene facilities, nourishment, protection from the elements and air support on scene. This can be accomplished with the two apparatus currently in our fleet; Air 50 and Rehab 50.

Support Vehicle Priorities:

1. Maintain and service current apparatus to ensure longevity.
2. Monitor repair bills to forecast overhaul or complete replacement needs in advance.
3. When considering air truck replacement, a unit capable of making pressurized air on scene is more desirable than the cascade supply system. An air trailer or including air supply into another apparatus should all be considered.

Support Vehicle Costs:

1. Annual maintenance cost per support vehicle \$150.
2. Annually review repair costs and receive estimates for any major work before completing the work.
3. \$70-100k to replace vehicle

Command Vehicle Background Information:

Since the inception of the District command cars have been provided as staff vehicles to improve the number of available responders 24/7/365. Today the District maintains a fleet of five command vehicles, three SUV's and two pickups are used both by staff and duty officers. While the majority of the time these vehicles are used to commute and conduct Fire Department business they also serve as mobile command posts for large scale incidents, because of the ability

to provide quick response for command and backup command the District provides vehicles to exempt staff to be available to assist even when not assigned as the District Duty Chief. Of the five command vehicles in use three are assigned specifically to the Chief, Administrative Officer and Training Captain; the other two vehicles are used by the weekend duty officer, the Station Captains serving as the Duty Chief as well as throughout the week used by members for District errands and travel to training classes.

| Command | | | 80k | | | | |
|---------|----------|------|-----|--|----------------------------|-------|--------|
| 0018 | Batt 50 | 2011 | 80k | | | \$50k | 49,449 |
| 0024 | CH 50 | 2012 | 80k | | 2021 | \$60k | 49,270 |
| 0028 | Cpt 3-50 | 2013 | 80k | | 2022 | \$60k | 40,044 |
| 0029 | Du 50 | 2014 | 80k | | tires early due to failure | \$60k | 28,197 |
| 0035 | Cpt 2-50 | 2018 | 80k | | | \$60k | 1,473 |

Command Vehicle Needs:

Keeping three command vehicles staffed throughout the District 24/7/365 provides command response as well as backup command response in addition to the ability for staff to assist with District business 24 hours a day. The two “duty” vehicles are important to include our Company officers in our duty rotation for continued coverage as well as have them available throughout the week for day staff to use running errands and responding to calls. Training is conducted around the county and state frequently volunteers use command cars to travel to and from training courses rather than have to use their personal vehicle and be reimbursed the costs.

Command Vehicle Priorities:

1. Maintain and service command vehicles to ensure longevity.
2. Pre-plan replacement and take advantage of State bid where appropriate.
3. Replace stock tires around 30k miles with a 50k mile tire, monitor tires at 60k miles to evaluate whether or not they will make it to 80k trade in.

Command Vehicle Costs:

1. Annual maintenance cost for all command vehicles is \$1,200.
2. Annually review mileage to determine needs.

Major Equipment:

It is the goal of YCFD12:

“Provide and maintain efficient and effective apparatus and equipment to safely carry out the mission of the department.”

Personal Protective Equipment (PPE):

General PPE Recommendations:

- Replace structural PPE every 10 years.
- Staggering PPE purchases to buy 1/10th the necessary amount yearly is preferred to wholesale change out of PPE for budgeting.
- All PPE will be maintained according to NFPA and/ or the manufacturer specifications.
- Track all PPE issued and in reserve for replacement dates and repairs in ERS.
- Maintain facilities for laundering PPE.
- Every two years update specifications and go to bid for PPE to stay current with the latest safety advances in PPE.

Policy 2111 MEMBER PROTECTIVE CLOTHING:

The Fire District shall provide protective clothing for members assigned as firefighters. Protective clothing shall be of a type approved by NIOSH, MESA, NFPA or as required by WAC 296-305. The District shall maintain a record of all protective clothing and equipment issued to each member. The following protective equipment shall be issued to each firefighter: Turnout Clothing (helmet, coat, pants, boots, gloves, hood, suspenders, rescue rope bag, webbing, spanner wrench and hose strap)

Eye and Face Protection

Hearing Protection

Hand Protection

Foot Protection

Head Protection

Communications Device

Wildland Clothing (helmet, goggles, shirt, pants, gloves, gear bag)

Fire Shelter

SCBA Mask and Carrying Bag

The following clothing for brush and wild land fires is approved:

Full turnout clothing for the first hour of the incident or,

Nomex coveralls, leather or fire boots and helmet, gloves or,

Wildland firefighting clothing or dual compliant gear, helmet, boots and gloves.

A fire shelter must be worn until the IC decides they are not necessary.

Protective clothing shall be inspected at not less than one hundred eighty-day intervals.

Inspection forms must be filed in each member's station training file.

Protective Clothing shall be washed when excessive staining or dirt/soot build up is evident.

Due to known carcinogens being present in smoke and soot Members are encouraged to wash their turnouts after each exposure to smoke and structure fires. Members shall not wash PPE at home; the District maintains wash facilities for PPE. After washing a turn out cleaning record form must be completed and placed in member's training file.

WAC 296-305-02001 Personal protective equipment and protective clothing.

- Employers shall provide and maintain at no cost to the employee the appropriate protective ensemble/protective clothing to protect from the hazards to which the member is or is likely to be exposed.
- Protective clothing and protective equipment shall be used and maintained in accordance with manufacturer's instructions.
- The fire department shall provide for the cleaning of protective clothing and contaminated station/work uniforms at no cost to the employee.
- All SFF clothing purchased after January 1, 2014, shall meet the requirements of the 1991 edition of NFPA 1971, Standard on Protective Clothing for Structural Fire Fighting, or the 1997 edition of NFPA 1971, Standard on Protective Ensemble for Structural Fire Fighting. Firefighters shall not wear personal protective clothing manufactured prior to 1991, except for training purposes in nonhazardous areas.
- Face and eye protection shall be provided for and used by firefighters engaged in fire suppression and other operations involving hazards to the eye and face at all times when the face is not protected by the full-face piece of the SCBA. Primary face and eye protection appropriate for a given specific hazard shall be provided for.

PPE Background Information:

YCFD12 maintains approximately 100 sets of structural PPEs and an equal number of wildland firefighting PPE. In 2004 the District received a FEMA Assistance to Firefighters Grant (AFG) that replaced all structural pants and coats, since this wholesale replacement would create a situation whereas all PPE would expire the same year, beginning in 2009 the District began purchasing 10-15 sets a year to stagger the replacement schedule. Today the amount of PPE needing replacement yearly is manageable within the regular operating budget due to the effort to stagger the purchasing.

PPE Needs:

Firefighter safety is our number one priority, the District needs to keep up with safety technology and provide quality personal protective equipment (PPE) to our members for all incident types we respond to. The District needs to maintain a cache of PPE to replace damaged PPE as well as provide PPE for new members.

PPE Priorities:

1. Maintain a data base of PPE including date of issue and size.
2. Stagger PPE purchases annually to replace 1/10th of the necessary PPE.
3. Provide the safest equipment possible for our members.
4. Bi-annually inspect all PPE to ensure it meets current standards.
5. Maintain PPE according to manufacturer's recommendations to ensure long life.
6. Supply spare sets of PPEs at each station for use during laundering of original set.

PPE Costs:

1. District has and uses ERS to track PPE already, no additional cost.

2. The District currently budgets \$14k for PPE supplies and \$20k for PPE, one set of structural PPE (coat & pants only) is approximately \$2000.
3. Updating specifications and bidding or requesting quotes every two years ensures PPE purchased meets the newest standards for safety at the best possible price, the 2017 purchase cycle was our bid year, next update and bid will be 2019 purchase.
4. Members inspect and document PPE bi-annually during drill.
5. The District currently has three extractor washers for PPE cleaning, the cost to provide an extractor at station 54 would need to include plumbing changes \$20k.
6. \$15,00 for basic bunker gear to be used as spares, replaced every 10 years.

Self-Contained Breathing Apparatus (SCBA):

General SCBA Recommendations:

- Issue individual SCBA masks to members for safety and sanitary reasons.
- Hydro-test SCBA bottles every five years, 2022 is our next test with replacement in 2027
- Flow test and inspect all SCBA and masks annually.
- Maintain a sufficient number of SCBA and spare bottles to equip all response apparatus first out and reserve.
- Maintain a cache of reserve SCBA to replace damaged units.
- Inspect SCBA prior to each use and monthly.

Policy 3301 RESPIRATORY PROTECTION PROGRAM

It is the policy of YAKIMA COUNTY F.P.D. #12 [YCFD12] to provide and operate at the highest possible level of Safety and Health for all members. YCFD12 recognizes that the environments faced by its' members while fighting fires or engagements in other emergency incidents may not always have atmospheres that will sustain life. YCFD12 hereby establishes a mandatory self-contained breathing apparatus (SCBA) rule. This rule shall apply to all fire suppression activities where entry into smoke filled environments is necessary, where entry into unknown spaces could contain hazardous atmospheres the air will be tested if possible, if not possible the environment will be considered hostile and the mandatory SCBA rules implemented. This rule also applies where entry into a confined space is essential.

When purchasing SCBA, the District will wherever possible and reasonable attempt to purchase additional units of the same brand, type and style of existing units. When completely replacing SCBA's the District will wherever possible attempt to purchase units that are of the same brand, type and style of many fire departments in Yakima County to allow for compatibility.

It is the responsibility of the District to assure SCBA's are maintained in proper working order and within the manufacture's recommendations.

When the District makes its own breathing air or uses vendor breathing air, the District shall maintain documentation certifying breathing air quality.

WAC 296-305-04001 Respiratory equipment protection.

- Firefighter's self-contained breathing apparatus (SCBA) shall, at a minimum, meet the requirements of the 1997 edition of NFPA 1981, Standard on Open-Circuit Self-Contained Breathing Apparatus for Fire Fighters. Equipment purchased after the effective date of this rule must meet the 2007 edition of NFPA 1981, Standard on Open-Circuit Self-Contained Breathing Apparatus for Emergency Services.
- Firefighters should be issued individual face pieces.
- Self-contained respiratory equipment shall be available and used by all firefighters who enter into hazardous atmospheres during structural firefighting activities.
- SCBA cylinders shall be hydrostatically tested within the periods specified by the manufacturer and the applicable governmental agencies.

SCBA Background Information:

YCFD12 maintains 45 MSA SCBA, 125 MSA Face Pieces and 100 SCBA bottles. Our entire SCBA MSA inventory was purchased in 2012 through an AFG grant that replaced all SCBA, upgraded our mobile air supply truck and replaced our SCBA filling station at Station 51 to the current NFPA safety standards. The limitations to SCBA are the bottle lifespan, currently bottles must be destroyed after 15 years of service, the SCBA itself may continue to be used so long as it meets WAC 296-305 if a new bottle is purchased, however, over the fifteen year life of the bottle typically advances in safety, ergonomics and overall usability have improved to the point the 15 year old SCBA is obsolete. SCBA packs and masks get flow tested annually and SCBA bottles get hydro-tested every five years for a total of two tests over a bottle 15 year lifetime.

SCBA Needs:

Firefighter safety is our number one priority, the District needs to keep up with safety technology and provide breathing apparatus to our members for all incident types we respond to. The District needs to maintain a cache of SCBA components to repair damages as well as perform annual maintenance and testing per the manufacturer's recommendation. 2027 is the year all SCBA bottles will expire, the District needs to develop an SCBA replacement plan by 2022 including a funding source.

SCBA Priorities:

1. Maintain a data base of SCBA to track all components.
2. Provide the safest equipment possible for our members.
3. Monthly inspect all SCBA to ensure they remain in perfect working order.
4. Maintain SCBA according to manufacturer's recommendations.
5. Plan for a 15-year replacement of all components five years prior to replacement.
6. Determine funding source for SCBA replacement costs.

SCBA Costs:

1. District has and uses ERS to track SCBA already, no additional cost.
2. The District SCBA met the highest standards within 5 years of manufacture.

3. Monthly inspections performed by members during drill.
4. \$4,500 annually for flow testing and inspection by a third party.
5. SCBA bottles will expire in 2027, the process of creating a specification, determining preferred brand and features shall begin in 2022.
6. Estimated cost to replace SCBA in 2027 is \$400k.

Rescue Tools:

Rescue Tool Background Information:

In the early 1990's the District purchased a complete set of Holmatro hydraulic rescue tools, this set of tools is in service today on Engine 2-51. In 2003 a second set of Holmatro hydraulic rescue tools were purchased for Rescue 52 giving the District a set on the north and south side of the District. Overtime we have made a few upgrades to the systems however they remain essentially as they were when originally purchased. Rescue tools have continued to evolve to keep up with the automotive industry, today's rescue tools are stronger, lighter and more portable than the equipment the District maintains. YCFD12 responds to approximately 50 vehicle collisions annually with less than 10% of those collisions requiring hydraulic extrication.

Rescue Tool Needs:

In 2018 we outfitted the new Rescue 52 with a new set of electric powered tools. The newest set of gas-powered hydraulic tools that were at Station 52 have been moved to Station 54, as EMS funding is available the District will budget to replace the oldest set with electric powered tools for E251.

Rescue Tools Priorities:

1. Maintain a minimum of one set in District.
2. Replace the oldest gas-powered set with electric

Rescue Tool Costs:

1. Annual maintenance for pumps \$50.
2. Full electric set for Station 51 \$27k

Defibrillators (Defib):

Defib Background Information:

Currently the District has a total of 12 defib's in service, four Lifepak 500's of which were purchased in 1997 and four in 2003, three Lifepak 1000's in 2010 and one Philips hear start for public use in the Station 51 Training Center. The Lifepak 500 is no longer produced which is why we purchased the Lifepak 1000's in 2010.

Defib Needs:

The District needs a minimum of 11 defibs to meet our needs of having one on every first out engine, rescue and one each on our rehab bus and duty officer command car. In service defibs must have supplies such as pads and batteries readily available.

Defib Priorities:

1. Provide enough defibs to ensure one is on scene when needed.
2. Defibs must be programmable to keep up with changing CPR protocols.
3. Defibs must be lightweight and user friendly.
4. Supplies must be cost efficient and available.

Defib Costs:

1. New defibs are under \$1,000 plus supplies, slated for 2019 replacement at around \$15k.

Fire Hose:

Fire Hose General Recommendations:

- Test all hose annually.
- Maintain enough hose to meet WSRB minimums on apparatus and in reserve.
- Repair or replace damaged hose.
- When purchasing new engines, evaluate the need to purchase new hose.

WAC 296-305-06003 Testing fire service equipment.

- All fire suppression and supply hose must be tested annually as well as when there is reason to believe the hose has been damaged. Testing shall be in accordance with the 2003 edition of NFPA 1962, Standard for the Inspection, Care, and Use of Fire Hose, Couplings, and Nozzles and the Service Testing of Fire Hose.

WSRB Hose:

- Each pumping apparatus shall have the following amount of hose:
 - Large Diameter Hose (LDH) 3-1/2”+ 800’
 - 2-1/2” + Hose 600’
 - 1-1/2”+ Hose 400’
 - Pre-Connected 1-1/2”+ Hose 300’
- Each pumping apparatus shall have the following amount of hose in reserve:
 - LDH 400’
 - 2-1/2” 300’
 - 1-1/2” 350’

- Reserve hose can be carried on the apparatus and excess hose at the station can serve as reserve hose for three apparatus as needed.
- All hose must be maintained in good condition and tested annually.

NFPA 1962

- Calls for annual hose testing and allows for keeping hose as long as it passes the annual service test.
- Annex A.7.1 adds that all users should establish their own replacement schedule, fire departments should consider a 10-year maximum service life under normal operating conditions.

Hose Background Information:

In 1991 the District purchased our first 5” LDH, subsequently with each new engine purchased since then we outfitted each with LDH. Additionally, as new engines were purchased so was new 1-3/4” and 2-1/2” hose and nozzles to update the equipment. During our WSRB site visit in 2013 the age of some of our hose affected our overall score, in 2016 \$10,000 was budgeted for hose in addition to the new hose being purchased for a new engine. This hose purchase in addition to new hose with Engine 52 purchased that year allowed us to surplus all cotton jacket hose and move older hose to reserve status.

Hose Needs:

As space allows each engine needs 1,000’ of LDH, 700’ of 2-1/2” and 700’ of 1-3/4” hose. Four engines are built to contain this amount of hose equating to 4000’ of LDH, 2,800’ of 2-1/2” and 2,800’ of 1-3/4”. Engine 54 does not have LDH therefore it adds an additional 800’ of 2-1/2” and 600’ of 1-3/4” to the total. Tender 52 carries 600’ of LDH, 800’ of 2-1/2” and 600’ of 1-3/4” hose.

Total hose needed on engines:

- LDH 4,600’
- 2-1/2” 4,400’
- 1-3/4” 4,000’

Total hose needed in reserve:

- LDH 400’
- 2-1/2” 900’
- 1-3/4” 1000’

Hose Priorities:

1. Develop an amortization schedule for fire hose to replace every 10 years.
2. Maintain data base of hose.
3. Test hose annually.
4. Due to failures during testing purchase 5” LDH in 2019

Hose Costs:

1. To outfit an engine with 1,000' LDH, 700' 2-1/2" and 700' 1-3/4" hose is approximately \$8,700.
2. Use our existing ERS to track hose.
3. Each station tests hose annually with a hose tester the District owns.
4. 5" LDH \$5,000 2019

Communication Equipment (Radios):

General Communication Equipment Recommendations:

- Radio pagers remains the most effective way to notify members of alarms.
- More portable radios available at a fire scene the safer it is for members.
- Major radio changes require buy-in from all agencies in the Upper Valley.
- When purchasing equipment multi-band with the ability to meet future needs is critical.

WSRB:

- Enough two-way radios must be available.
- Enough spare two-way radios must be available.

Radio Background Information:

YCFD12 maintains 120 radio pagers, 26 mobile radios, 55 portable radios and 13 portable KING radios. Each member carries a radio pager for alarm notification, each officer is assigned a portable radio and each apparatus carries one to three portable radios. Communication is the key to successful mitigation of emergency incidents. Around 2010 the Upper Valley transitioned from wide band to narrow band which necessitated the District to upgrade pagers and radios to accommodate the narrow band channel. There are many systems in use in the US including 800 Mghz, trunk systems and digital. As wireless technology continues to grow the FCC must continue to reduce the footprint of each user, no consensus has been reached for emergency services on what the future system will be therefore the District currently continues to repair and replace our current radio system. The next big change in communications will include all agencies in the County if not the State or Country, when the time comes for that change the overall belief is that Regional Grants or other Government funding will cover the cost of a wholesale changeover. Some types of equipment we use is no longer sold by the manufacturer and is now purchased by us through third party vendors, the manufacturer still repairs the items just doesn't sell them new anymore. As long as the District can purchase parts and repairs, we will continue with our equipment until the next big change in communications is on the horizon.

Radio Needs:

The District needs to maintain a minimum of 100 functional radio pagers to notify members of alarms. Additionally, all apparatus need a mobile radio and two portable radios and each officer assigned a portable radio.

Radio Priorities:

1. Maintain 100 radio pagers.
2. Maintain 50 portable radios.
3. Maintain 24 mobile radios.
4. Have the ability to program radios and pagers in-house.

Radio Costs:

1. Minitor pagers are approximately \$500 each.
2. HT1250 radios are approximately \$250 each (used).
3. CDM 1550 mobile radios are approximately \$200 (used).
4. The District owns the software and cables for programming current equipment.

Thermal Imaging Cameras (TIC):**TIC Background Information:**

YCFD12 operates five MSA TIC cameras one on each first out engine and one on the Duty Crew engine. The first TIC's were purchased in the mid 2000's with 3 more added over the years with the newest one being a 2010. TIC technology has evolved since our first purchase and many models are coming down in price compared to the \$10-15k we have spent on cameras over the years. TIC's have become invaluable for performing fire ground operations such as search, attack and overhaul in addition to non-fire uses such as search and rescue and motor vehicle collisions. In 2017 small handheld TIC's were added to Rescue units and Command cars as an addition to the program for rescue use, not to replace large TIC on engines.

TIC Needs:

Firefighter safety, civilian rescue and reducing property damage are aided by the use of thermal imaging. The District has a need to maintain five TIC's on our engines in addition to using new technology for lightweight in-expensive TIC's for command and rescue use. As our current technology ages and units become unreliable the District needs to consider the next generation of TIC for first out engines.

TIC Priorities:

1. Demo available units in 2019 for a planned replacement in 2020.
2. Maintain five TIC's for engines.

TIC Costs:

1. No cost to demo and plan for \$50k replacement of 5 TIC.
2. Repair when fiscally responsible.

Lawn Equipment:

Across four stations the District has approximately 8 acres of lawn to care for and currently utilizes 2 walk behind mowers, one 42” deck rider and one 72” deck rider as well as trimmers, blowers, aerators and various other tools. For the purpose of the CIP only the two riding mowers are considered, all other equipment is purchased as needed.

0075 2008 John Deere with 72” deck original cost \$17,000.

0076 2000 John Deere with 42” deck original cost \$6,000.

The large deck mower is housed at Station 51 and is used to mow 51 and 53. The smaller deck mower is housed at Station 54 and is used at Station 54. Future plans are to purchase a medium size tractor with a large finish mower for Station 51 and move the 72” deck mower to Station 53, the new tractor would also be outfitted with a front-end loader and rear blade for snow removal as well as any other implements necessary for our landscaping and training needs.

Capital Improvement Cost Estimate:

Capital projects planned, costs estimated. All apparatus costs with the exception of tender 0021, Brush 0015, 0037 and 0054 are for complete replacement. Tender 0021 is planned to be refurbished in 2023 as needed, the three brush trucks are scheduled for re-chassis in their respective years.

The Capital Fund cannot support the addition to Station 51, the current Commissioner approved bond for Station 51 will expire in 2019 which provides a good opportunity for the Board to roll this annual bond payment into a new bond to cover costs in 2019 of the Station 51 expansion, Station 52 parking lot and possibly offset the major apparatus replacement scheduled for 2024. Additionally, Capital money used in 2018 could be repaid with a bond in 2019.

| Year | Capital Improvements Planned | Total | EMS \$ Eligible | In Capital \$522k |
|------|--|---------|-----------------|-------------------|
| | PPE \$20k, Defibs \$15k, Pagers \$5k, Exercise Equipment St 52 \$5k, 51 fence \$5k, 52 LED bay and concrete \$5k, 53 awning and turnout rack\$21k, 54 LED outdoor parking stops \$4k, St 52 Parking lot \$100k, 5" LDH \$5k Dual compliant pants \$15k St 51 Addition \$1.2 mil * Bond | \$200k | \$85k | |
| 2019 | PPE \$20k, TIC's \$50k, Hose \$8700, Jaws \$30k, Extractor 54 \$10k, 54 Exercise \$5k, Pager \$5k, 53 drying room and LED bay lights \$6k, 54 LED bay \$5k Training Center Carpet \$15k, Tractor with implements \$25k | \$180k | \$45k | |
| 2020 | PPE \$20k, Air 50 \$100k, 53&54 ice machine move \$500, Pagers \$5k, 0024 command car \$60k, Station Location survey \$10k, Exercise \$10k | \$205k | \$37,500 | |
| 2022 | PPE \$21k, Pager \$5k, Station 53 remodel upstairs if needed** Hydro Test SCBA Bottles, Riding Lawn Mower \$8k | \$34k | \$2,500 | |
| 2023 | Brush truck 0012 \$130k, Command car \$60k, Refurbish Tender 0021 \$100k, PPE \$21k, Hose \$9000 | \$299k | \$30k | |
| 2024 | Engine 0007 \$600k, Engine 0008 \$300k, PPE \$21k, Pager \$5k | \$926k* | \$2,500 | |
| 2025 | Brush truck 0015 \$60k chassis, Command car 0018 \$60k, PPE \$22k, Pager \$5k | \$147k | \$62k | |
| 2026 | PPE \$22k, Pager \$5k | \$27k | \$2,500 | |
| 2027 | Brush truck 0037 \$60k chassis, SCBA \$400k, PPE \$22k, Pager \$5k | \$487k | \$32k | |
| 2028 | PPE \$22k, Pager \$5k, Hose \$9500 | \$37k | \$2,500 | |
| 2029 | PPE \$23k | \$23k | | |
| 2030 | Brush truck 0054 \$65k chassis, Engine 0023 \$600k, PPE \$23k, Station 51 Roof? \$100k | \$788k | \$50k | |
| 2031 | PPE \$23k | \$23k | | |
| 2032 | Tender 0010 \$250k, Tender 0054 \$250k, PPE \$23k, Hose, R54 \$200k (EMS) | \$723k | \$200k | |
| 2033 | PPE \$24k, Hose \$10k, R52 Chassis \$70k (EMS) | \$104k | \$70k | |
| 2034 | PPE \$24k | \$24k | | |
| 2035 | PPE \$24k | \$24k | | |
| 2036 | PPE \$24k, E52 \$650k | \$24k | | |
| 2037 | PPE \$25k | \$674k | | |
| 2038 | PPE \$25k, Hose \$12k, brush 52 chassis \$75k | \$112k | | |
| | | | | |
| | | | | |
| | Brush 52 is a complete replacement, all other brush are a re-chassis for one cycle this allows Br52 current to be reserve longer | | | |
| | *E51/54 same year, move one up to offset years, E54 to interface engine/reserve E251 to reserve at 53 current E51 to reserve St51 | | | |

Financial Planning:

This capital improvement plan only addresses facilities and specific equipment, the level of staffing and infrastructure support necessary to sustain Yakima County Fire District 12 (YCFD12) at our current level of fire and emergency services requires financial management that balances funding against payroll, operating costs and capital projects. Over time, costs generally increase for the delivery of service at a faster rate than traditional funding can keep up with. Several funding options are available to the District to meet the financial need ranging from:

- 101% Lid Lift (Restoring the levy)-** When new construction and property values increase at a rate higher than 1% of the District's budget, the price per thousand the District taxes property owners drops. Fire protection districts, with voter approval, are authorized to lift the lid for either a single year or for multiple years (up to six consecutive years). A single year lid lift can be "permanent" (i.e. the amount of the levy in the year the lid is lifted is intended to serve as the levy base for calculating future tax levies) or "temporary" (lid lift does not affect a district's tax levies beyond the year the lid lift is proposed). Most fire districts in Washington have traditionally asked the voters to approve permanent lid lifts. Multiyear lid lift must follow these specifications: 1) the requirement that a levy rate only be used for the first year and a limit factor be specified for the remaining five years; 2) the requirement that the ballot title specify the specific purpose for which the funds will be used; 3) the requirement that the proposition be run during either the primary or the general election, and 4) the ballot title state whether the lid lift is intended to be permanent (this requirement also applies to single year lid lifts).
- Emergency Medical Services (EMS) Levy-** This is a voter approved levy for either six-year, ten-year or permanent basis to fund EMS payroll, equipment and training. The County has the first right to an EMS levy, if the County does not have a levy or has a

levy below the 50 cent/thousand cap the District may choose to collect their own EMS levy. Yakima County currently has a ten-year EMS levy for 25 cents/thousand.

- **Excess Levy-** If property values aren't sufficient to fund the staffing, facilities and equipment of the Fire District, the Board of Commissioners may ask voters to exceed the normal limits imposed by state law. The amount collected by an excess levy is set by the Commissioners and approved or rejected by our voters.
- **Voter Approved Bonds-** Voter approved bonds can only be used for capital purchases, the voters agree to raise their taxes to pay off the bonds. Typically, the bond request is for a specific amount of money for specific capital items. Passing a voter approved bond frees up money that would otherwise have to be spent on purchasing equipment from the general fire fund.
- **Commissioner Approved Bonds-** The Board of Fire Commissioners may approve bonds that essentially are similar to a loan. The bond amount must be paid back from the existing property tax budget. Typically, the amount of money the District can obtain is lower than a voter approved bond.
- **Service Benefit Charge-** A service benefit charge may add up to 60% of a fire districts total budget and can be in effect for a six-year period. A benefit charge is most frequently used to maintain a stable source of funding rather than to increase taxes above the rate that would have been charged with property taxes alone.
- **Impact Fees-** Impact fees are assessed on new development in order to pay for a portion of the costs of the capital facilities needed to serve the new development. RCW 82.02.090(7) provides that fire protection facilities in jurisdictions that are not part of a fire district may be funded with impact fees.
- **Grants-** The District regularly applies for grants funded through multiple agencies and companies. Grants are highly competitive and cannot be a guaranteed source of funding, however, long range planning allows the District to be more competitive in the grant selection process.

Historically YCFD12 has funded capital projects either from the general fund directly or using Commissioner approved bonds which are then paid back with general fund money. One attempt at a levy lid lift failed previously, the intent of this lid lift was to stabilize our funding source, technically our intent was not to "lift the lid" but rather to freeze the lid in place. Some information on the levy was ambiguous that made it appear as if we were requesting a 10 cents/thousand increase, with limitations on political campaigning we were unable to get the message out the levy was for sustaining funding and not increasing funding, the levy did not pass.

Several capital projects and operational positions have been funded through FEMA AFG funds, since 2002 the District has received over \$2 million dollars in grant funding from this one source in addition to grants from the Bureau of Indian Affairs, WA Department of Natural Resources, United States Department of Agriculture and several private insurance companies.

As a Fire District we are in the business of risk management, we plan based on potential risk, probability, funding and capabilities for the following major risks:

| Major Risk Reduction Categories | | |
|--|--|---|
| Natural Disasters | Low Frequency-High Risk Buildings | Reoccurring Accumulative Incidents |
| | | |
| Floods | Hospitals | Drowning |
| Wild Fire | Fruit Warehouses | Accidents |
| Wind Storm | Apartment Houses | Trauma |
| Blizzards | Nursing Homes | Bicycle Accidents |
| Earthquake | Schools | Fireworks |
| Terrorism | Assemblies | Home Fires |
| | | |

This capital improvement plan is intended to be a fluid plan that is updated on needs, available funding and new technology to meet the Districts mission. This plan should be used and modified annually when preparing the following year's budget to ensure capital projects are planned out based on need and available funding. There are many variables when making capital purchases, this plan is to provide a road map for the future that allows for detours and route changes to be made well in advance of need.