

Appendix A
Yakima County Fire District 12
BUSINESS PLAN 2025

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Introduction:

Yakima County Fire District 12 is a combination fire department with 84 dedicated citizens that are on-call members supported by seven full time members (Chief, Administration and Finance Officer, Deputy Chief, Duty Crew Lieutenant and three Firefighters) that respond to all risks within our 90 square miles from four fire stations protecting a population of 15,000 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.

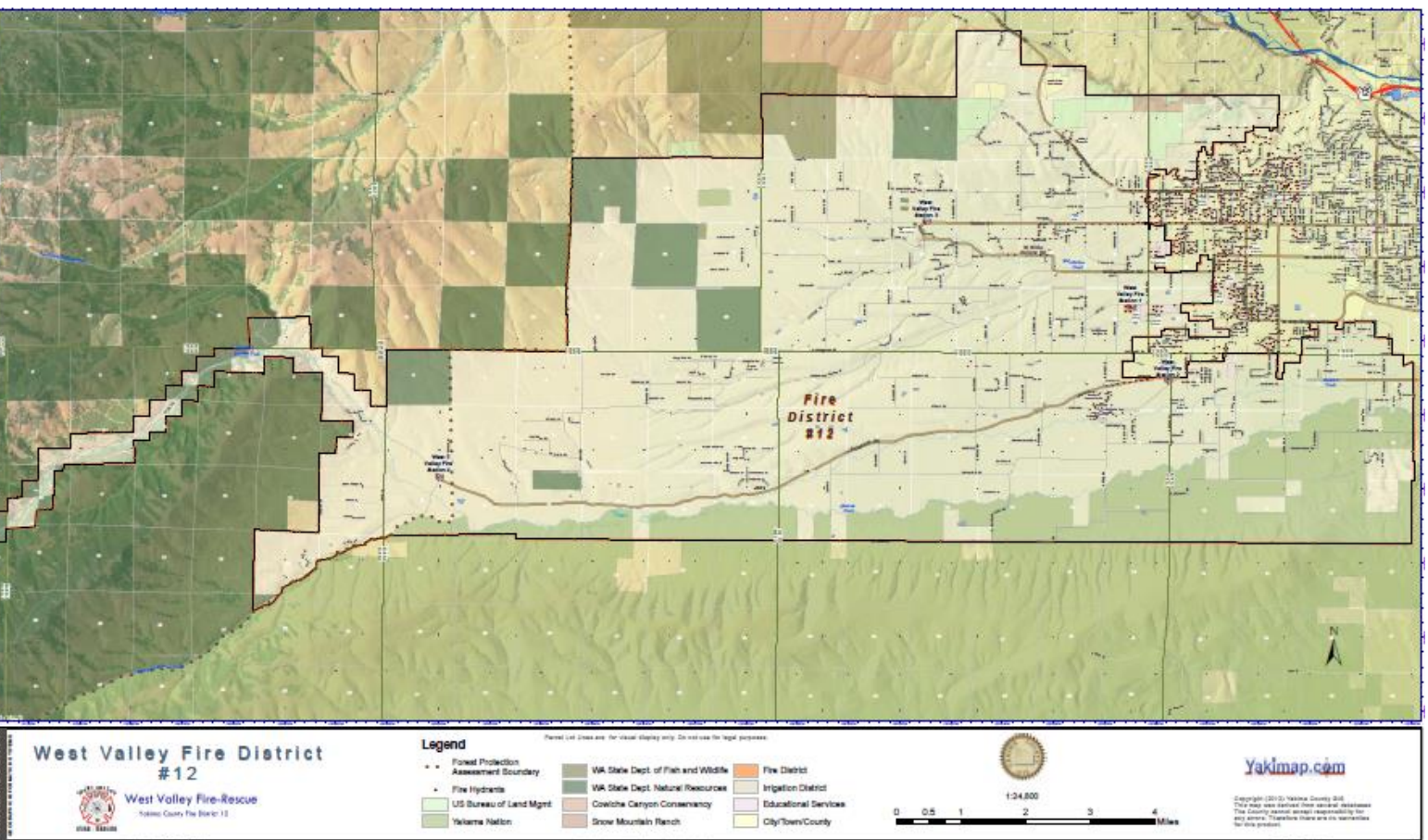
In Central Washington we are approximately 150 miles east of Seattle and we are a bedroom community to the City of Yakima and its 91,000 residents on our East boundary. Warehouses and commercial facilities are inter-mixed within our community, apple orchards and farmland give way to the Cascade Mountain 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 90 Square Miles



SECTION I - MISSION, VISION, VALUES

A. YAKIMA COUNTY FIRE DISTRICT 12 MISSION STATEMENT

The West Valley Fire Department is dedicated to the preservation and protection of life, then property. To accomplish our Mission, we focus on:

- **Community Education:** Providing public safety, first aid, accident prevention, and preparedness training, along with fire and injury prevention information and supplies.
- **Emergency Services:** Serving the public by responding to and mitigating emergencies.
- **Preparedness:** Ensuring members are trained, educated, and certified for all-risk hazard response, with equipment and resources maintained in a ready state.

B. Our Vision:

We strive to be a dynamic, innovative, and proactive response organization committed to the highest standards to meet the community's needs.

C. Our Values:

- All Members share in the **PRIDE:**
 - Professionalism-** 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.
 - Empowered-** If it's legal, ethical and the right thing to do, we do it.
- The physical, mental, and emotional health and safety of our Members.
- Professional conduct and performance of our responsibilities.
- Teamwork & cooperation with all elements of our community.
- Flexibility to adjust to the growing & changing needs of our community.
- Cooperation with other emergency response agencies
- Efficient use of resources.

D. The District Believes In:

- A combination of full-time and on-call Members as the most effective and efficient resource for responding to emergency incidents within the community.
- The professionalism of our members in all aspects of serving public needs respectfully.
- The dedication and integrity of all members of the Department is critical to our Mission of protecting lives then property.
- Respecting safety, each other, and those we serve.
- A core of full-time personnel to SUPPORT our on-call response system.
- Empowering personnel assigned to each fire station to assist the public in any way 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 personnel in key decisions
- Creating opportunities to share in our successes.

E. District Culture:

Unique individuals that form a team to preserve and protect life then property for our neighbors. Community Service bonds us to our District motto of Professionalism, Respect, Integrity, Dedication and Empowerment.

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 on-call, part-time seasonal and full-time members to meet the established levels of service. Specifically, full-time personnel should focus on providing the guidance, direction and support necessary to allow the on-call 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.
- Emphasize 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 financial need. All accounts are funded 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 payments and intergovernmental costs are paid 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 brief period, 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. Through Strategic Planning the Board of Commissioners have determined the financial

need of the reserve fund to be 20% of the general tax levy capped at \$350,000. Once \$350,000 is in the reserve all interest accumulated remains in the reserve 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. Using the Capital Improvement Plan, money is earmarked in the Capital Fund for future purchases.
- **EMS Fund** – This is the only fund using voter approved taxes outside of the general operating tax revenues. This countywide levy provides 17% of our budget needs. The funding here can only be used for EMS payroll, supplies or equipment.

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 2025 maximum lawful levy amount is \$2,464,392 due to successfully passing a .25 cent levy lid lift in the August 2024 election.

The 2025 budget represents a \$577k increase in revenue which includes new construction, refunding and the \$1.14 levy lid lift passed in 2024. EMS revenue increases \$49k due to the formula appropriating most income from District assessed value which increased \$45mil for 2025. The Fire District's assessed value totals \$2.121 billion for 2025. Our ending Reserve Fund balance will be \$368,877. The Capital Fund will carry over \$271,312. Carryover in the FIRE fund for the 2025 budget is expected to be \$564,329 with EMS carryover at \$156,253. The County EMS Levy funding is estimated to be \$426,071 for 2025. The rate per thousand of assessed value is \$1.14.

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 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 district. 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, NFPA 1720 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. In 2025 the District endeavors to develop a "Standards of Cover" to adequately determine community risk and District capabilities.

Due to false alarms, the initial dispatch for a report of fire in a single-family residence consists of two stations, an ambulance, and one Duty Chief. This is designed to bring a minimum of twelve firefighters to the scene. Based on information from dispatch or fire conditions, the incident commander can request additional resources to the scene from two additional stations or mutual aid as needed.

Daily emergency response staffing varies based on the day of the week and time of day, Monday through Friday our Duty Crew consists of four members on an engine and brush truck with one Duty Chief. The Duty Crew operates on a 12-hour shift assignment out of Station 51 and 52 staffing an engine and brush truck, the Duty Chief is 24 hours a day in a command vehicle. 24/7/365 on-call members are available for call out from our four fire stations, members carry radio pagers and respond to their assigned station from home

or work to staff six engines, three tenders, six brush trucks, two rescues, one truck and two support vehicles. Additionally, we staff one Duty Officer on weekends.

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, Deputy Chief and Captains, additionally, the Duty Officer position is staffed weekends by Lieutenants and Captains.

3. Fire Investigation

In cooperation with the fireground Incident Commander investigators determine 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. The Yakima County Fire Marshal is also utilized for fire investigation.

4. Rescue/Extrication

YCFD12 maintains four complete sets of hydraulic rescue equipment and all personnel receive training in its use. In addition, all 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 70% of YCFD12's total call volume. YCFD12 does not transport patients, all patient transport is conducted by AMR through a county 911 contract for service.

All YCFD12 firefighters are required to hold current advanced 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, with 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 manage 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 maintains a 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 Deputy Chief and Office Assistant 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 Deputy Chief oversees support services with assistance from the Duty Crew Lieutenant, a certified Emergency Vehicle Technician (EVT) for apparatus and equipment. The District utilizes the Duty Crew to complete many of the maintenance related tasks. Major repairs above the training of our certified EVT or requiring tools and equipment we do not have 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 Deputy Chief who 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 15,000 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.

2. 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.

3. Service Demand

YCFD12 has approximately 1000 alarms each year. To meet the need YCFD12 utilizes a day shift duty crew to offset hours of operation many of our on-call Members are at work. As of today, this system works well, however, the need for additional personnel will become a priority if growth outpaces available on-call members. Additionally, criteria-based EMS dispatching is utilized to provide an ambulance only for minor BLS calls and ambulances are contracted to handle lift assists outside the working hours of the Duty Crew.

E. Our Partners:

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

1. SUNCOMM provides 911 service.
2. District 5 Valley Fire provides dispatching.
2. 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 Springbrook software system working with Yakima County.
 - b. Salaries and benefits covering all members total \$1,295,838 which is a \$30,681 increase over the 2024 budget. A full review of wages and benefits with comparable fire districts was completed in 2023 and reviewed in 2024 to ensure we offer competitive wages and benefits, for 2025 we determined the need to increase all wages on-call and full-time positions 3.5%. Salaries for all Members total \$1,024,538 while benefits total \$271,300.
2. Supplies Fuel & Equipment
 - a. This budget includes fuel, propane, training, public education, rehab, office, PPE, computer, clothing, station supplies, hose, and radio supplies.
 - b. 2025 supplies & equipment total is \$160,300 which is an increase of \$41,400 over the 2024 budget. The fuel budget will be increasing by \$5,450 for 2025.
 - c. \$102,800 is budgeted for supplies, \$81,200 for fuel and propane, \$57,500 for equipment including 8 sets of structural PPE and gas meters.
3. Services, Communications & Insurance.
 - a. Includes medical physicals for members, software fees, telephone, internet, postage, election, dispatching, travel, operating insurance, electricity, and other utilities.
 - b. The 2025 budget is \$204,700 which is a \$31k increase from the 2024 budget.
 - c. \$135,800 for services including \$20,000 for Members wellness, \$32,000 for dispatching (the other half is EMS funded) and \$30,000 for consulting standards of cover, all of these are increases.

- d. Communications is \$35,900. Operating Insurance is \$33,000 (the other half is EMS funded).
4. Utilities, Repairs & Maintenance
 - a. Utilities account for \$49,295 in electricity, domestic water, waste disposal and irrigation water.
 - b. Repairs & Maintenance total \$92k in 2025 with vehicle repairs budgeted at \$33,000, fire equipment repairs \$30,000.
5. Misc. Expenses & Improvements, Machinery & Equipment
 - a. Misc. expenses cover registration fees, subscriptions, dues and memberships and accounts for \$33,350.
 - b. Machinery and equipment account for \$370,000 of which \$215k is to refurbish Tender 52, \$110,000 brush trucks, and \$45,000 for a command truck.
5. Transfers
 - a. Debt Service \$185,300 which covers the outstanding bond from phase II Station 51.
 - b. Capital \$300,000 to save toward E54 replacement and SCBA replacement.
6. EMS
 - a. Major EMS expenses for 2025 include \$200,000 for payroll, \$36,000 for supplies, \$3,000 fuel, \$12,500 in equipment, \$13,000 for repairs and maintenance, \$30,000 for operating insurance and \$32,000 for dispatching fees.

B. Accomplishments:

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

- Maintaining enough staff of on-call and paid personnel to meet our service demands.
- Maintaining a quality fleet of apparatus and equipment.
- 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.
- 2018 Second Place, Washington Fire Commissioners Association Management Excellence Award
- Yakima Herald-Republic's Reader's Choice voted Best Fire Station 2017, 2018, 2019, 2020 & 2021.
- 2019 Second Place, Washington Fire Commissioners Association Management Excellence Award.
- 2021 Third Place, Washington Fire Commissioners Association Management Excellence Award.
- 2022 First Place, Washington Fire Commissioners Association Management Excellence Award.
- 2024 Community financial support passing a .25 cent levy lid lift.

SECTION IV - BENCHMARKS, GOALS, AND OBJECTIVES

A. Benchmarks:

1. District PERFORMANCE MEASURE FOR EMERGENCY 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 75% of the time. The response time will be increased by 2 minutes for each additional mile from a fire station.

B. Goals:

Our 2025-2028 Strategic Plan identifies the following goals:

1. Maintain an optimal workforce to fulfill our mission and meet our Standards of Cover.
2. Responsibly manage financial resources to meet the District's needs, in full compliance with State and County regulations.
3. Ensure strategically located stations and well-maintained apparatus to meet an 8-minute response time in high-density areas, while maintaining a WSRB rating of 4 or better.
4. Gauge community satisfaction, enhance awareness of our programs, and foster public involvement in District activities.

C. Objectives:

1. Build a highly skilled, motivated, and diverse workforce by enhancing employee retention, investing in professional development, and refining our recruitment and selection processes.
2. Ensure the financial sustainability of the West Valley Fire Department through rigorous financial management, transparency, and accountability.
3. Maintain and upgrade our infrastructure to support current and future operations, ensuring reliability, efficiency, and scalability.
4. Strengthen our relationship with the community by increasing engagement, transparency, and collaboration.

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 six Class A fire engines, seven Type VI brush trucks, one Type II aerial, one Type I rescue, three Type I tenders, two utility vehicles and five command cars. Additionally, the District maintains two utility trailers, a forklift, four 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 7-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 on-call members is crucial to keeping personnel costs down. Today, it is more and more difficult for members of society to commit time to meet today's training requirements.
2. Fuel costs and general inflation of 5-10% diminishing our ability to fund capital projects.

3. Apparatus costs continue to increase making it difficult to estimate costs 20 years into the future for replacement.
4. Station maintenance, as our buildings and infrastructure age the cost to maintain those increases in addition to increased utility costs.
5. Overtime, with four non-exempt members on the payroll, overtime is a cost that must be accounted for in the budget.
6. Training, as requirements increase costs go up, not all training can be accomplished in-house.
7. PPE. Every 10 years, NFPA turnout gear needs to be replaced head to toe. One complete set is \$4,000 per member.
8. 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.
9. 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. The current opioid crisis in the country has increased the cost of Narcan and the District is using more Narcan now than ever before.
10. Technology, as electronic devices continue to be more portable available bandwidth shrinks, the FCC will continue to narrow emergency services use of available bandwidth.
11. Public requests out of District for Public Education/Fire Prevention activities, as minimum wage in WA State goes up the District increases on-call 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 of financial progress throughout the year.

