

CHELAN

FIRE, RESCUE, & EMS



STRATEGIC PLAN

2021 through 2025



EXECUTIVE SUMMARY

Chelan Fire, Rescue, & EMS is pleased to present its 2021-2025 Strategic Plan (formerly the Long-Range Plan.) The purpose of this Strategic Plan is to clearly define the mission and goals of Chelan Fire, Rescue, & EMS while developing a guide for continued service excellence as we prepare to meet the many challenges and opportunities in providing emergency services during the next five years. A Strategic Plan asks the following questions: “Where are we currently? Where do we want to be? And How will we get there?” all in the hopes of generating goals and achievable objectives for the Fire District and the community we serve.

Chelan Fire, Rescue, & EMS has a proud tradition of providing quality emergency service to our citizens and visitors and recognized the need to develop its first Long-Range Plan in 2007. We have reviewed and updated our previous Long-Range Plan annually to align with our current operational practices with the needs of the community. One major fault of our previous Long-Range Plan’s was the lack of strategic objectives with obtainable goals necessary to achieve success for the organization as we look to the future. Thus, the 2021-2025 Strategic Plan will give us the insight and direction needed to move our organization forward. We recognize that our Strategic Plan is a dynamic document that is constantly reviewed and modified to meet the growing demand for services from our community in order to maintain the most effective and efficient service delivery model with the resources we are allocated.

This Strategic Plan is designed to use statistical data and information about the community, its risk factors, emergency call history, and other influencing aspects that affect the Fire District’s ability to deliver community risk reduction programs, emergency preparedness, and emergency response services. After reviewing data and information, the Administrative Staff has developed the following goals addressing the services, programs, staffing, apparatus, equipment, and facility needs necessary to continue the delivery of service to our community. The intent of this strategic plan is to facilitate the discussions necessary for planning for the future of the Fire District with the Board of Commissioners as well as members of the organization and the community that we serve.

Chelan Fire, Rescue, & EMS is committed to maintaining the public trust through the highest levels of responsibility, accountability, and transparency. We strive to be fiscally responsible in our decision-making, treat each community member with the utmost dignity and respect, ensure that our equipment is always in good working order and ready to respond, and are committed to perform our profession to the best of our abilities.

ORGANIZATIONAL BACKGROUND

Chelan Fire, Rescue, & EMS was originally founded by local volunteers as Chelan County Fire Protection District #7 in 1926 to provide fire protection services to the communities outside of the City of Chelan. The agency is a Fire Protection District, organized under Title 52 of the Revised Code of Washington. Chelan Fire, Rescue, & EMS’s jurisdiction is in Northeast Chelan County with the City of Chelan voting to incorporate into the Fire District in 2000. Our current service area covers 125 square miles and includes the City of Chelan, Chelan Falls, Union Valley, South Lake Shore, 25 Mile Creek, the north side of Lake Chelan from the City of Chelan to Manson, Chelan Airport, and Howard Flats up to the Chelan/Okanogan County line.

The municipal services provided by Chelan Fire, Rescue, & EMS, in accordance with our mission and the statutes that govern fire protection districts and fire departments are: Emergency Medical Services/Basic Life Support (EMS/BLS), Community Risk Reduction, Fire Investigation, Fire Suppression, Wildland Fire Fighting, Hazardous Materials Response-Operations, and Technical Rescue/Special Operations (high/low angle and rapid entry surface water). These services are delivered from five fire stations; one staffed with career personnel 24/7 and the other four are staffed by Reserve personnel.

Population Projected (2020): 7,545 (resident) and 40,000 (seasonal)

2021 Budget: \$2,991,499.00

Cost per Capita by Population Protected: \$396.48 (resident population), \$74.79 (seasonal population)

ISO Rating: City of Chelan – 6, service area outside of City of Chelan – 8 to 10

Number of Stations: 5

Number of Personnel: 12 Career (9 sworn, 3 non-sworn) and 40 Reserve Members

Chelan Fire & Rescue 5 Year Call History

	2020 (10-2020)	2019	2018	2017	2016
Fires	71	75	105	72	138
Overpressure	1	0	1	1	0
Rescue/EMS	506	621	700	666	639
Hazardous Condition (No Fire)	11	17	24	10	13
Service/Special Call	40	25	35	33	11
Good Intent Call	129	86	55	73	27
False Alarm/False Call	62	57	63	83	59
Special Incident Type	5	3	0	2	0
TOTAL	825	881	983	938	887

MISSION STATEMENT, VISION STATEMENTS, & CORE VALUES

OUR MISSION STATEMENT:

The Mission of Chelan Fire, Rescue, & EMS (Chelan County Fire Protection District 7) is to enhance the quality of life and safety of our community by protecting lives and property through emergency response, education, and prevention.

OUR VISION STATEMENT:

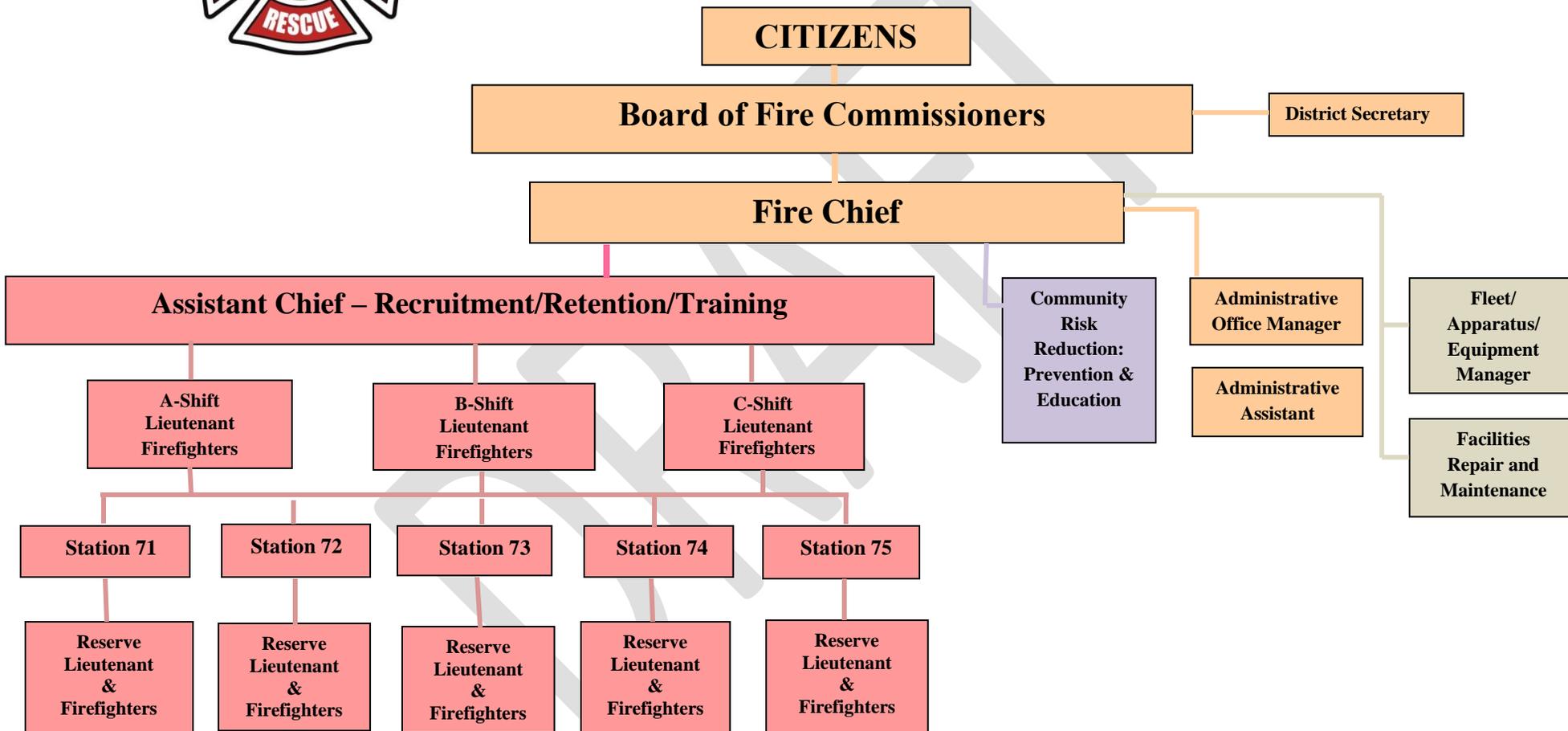
To continue to provide quality emergency response to our growing community while responsibly developing a new future that actively focuses on creating efficiencies, professional accountability, effective training of our members, use of emerging technologies, and fiscal sustainability.

CORE VALUES:

- **Professionalism** – showing love for the job by acting with pride, ownership, and passion.
- **Respect** – for our co-workers, ourselves, and especially our community members.
- **Integrity**- demonstrating ethical and moral character in all our actions
- **Dedication** – being committed to the mission, values, and core values.
- **Empathy** – having compassion for one another and those we serve.



CHELAN FIRE & RESCUE Organizational Chart



FINANCIAL INFORMATION

Chelan Fire, Rescue & EMS’s main revenue source is from a property tax based upon the assessed valuation of taxable properties within the Fire District boundaries. The maximum rate the Fire District can levy is \$1.50 per \$1,000 (\$1.50/\$1000) of assessed valuation with the 2021 valuation rate at .85 per \$1,000.00. The Fire District’s 2020 operating revenue generated through this assessment was \$2,136,638.82 which includes \$44,713.00 generated from new construction. Currently, the Fire District is not utilizing \$0.66 per \$1,000 of our taxing capacity leaving \$1,721,139.51 of available revenue uncollected. An increase in the levy rate would require voter approval with a simple majority vote. The last lid lift was approved in 2006 for collection in 2007 and voter mandated annual increases are limited to a 1% increase over 2006 levy annually.

Additional revenue sources available for fire and emergency services include:

- Voter or Non-Voter Approved Bonds
- Voter Approved Benefits Service Charge
- Development Impact and User Fees
- Grants (AFG, SAFER, DNR)
- Fines
- Sales of Assets
- Sales of Service - State Mobilization
- Cost Saving Strategies obtained through Purchasing Cooperatives, Strategic Alliances, Consolidations, Outsourcing, and Leasing.
- Nontraditional Fundraising (Auctions, raffles, charitable contributions, etc.)

The current funding model supports the 2020 annual operational expenses that cover wages, benefits, utilities, supplies, and the maintenance cost of operating the Fire District’s facilities, apparatus, and equipment. In the near future, we predict that the Fire District’s expenses will exceed our tax revenues and the Fire District will need to pass a Maintenance and Operations Renewal Levy in order to maintain and/or improve the current level of emergency services. Continued failure to fund the Fire District will most likely result in a decrease in the level of emergency services.

Ten Year Assessed Valuation History

Year	Current AV	% Change	Tax Revenue Collected	% Change	New Construction Revenue	Rate/ \$1000.00
2020	\$2,515,265,760.00	7.2%	\$2,069,493.64	3.0%	\$44,713.49	\$0.85
2019	\$2,345,493,425.00	8.7%	\$2,008,502.93	3.9%	\$42,344.22	\$0.87
2018	\$2,157,628,040.00	11.5%	\$1,933,298.77	4.2%	\$56,075.76	\$0.92
2017	\$1,934,970,142.00	5.4%	\$1,854,787.80	3.3%	\$59,362.62	\$1.00
2016	\$1,836,109,473.00	6.4%	\$1,796,053.13	1.0%	\$25,565.29	\$1.01
2015	\$1,724,978,208.00	8.2%	\$1,778,215.54	3.1%	\$24, 879.62	\$0.98
2014	\$1,593,710,709.00	-0.3%	\$1,724,417.47	2.2%	\$10,697.95	\$1.01
2013	\$1,598,607,547.00	-6.9%	\$1,686,513.94	1.0%	\$20,847.17	\$1.07
2012	\$1,717,285,093.00	-7.1%	\$1,670,060.00	1.7%	\$11,014.00	\$0.97
2011	\$1,848,065,578.00	-17.1%	\$1,641,878.00	4.6%	\$13,487.00	\$0.89

General Fund - Operations Summary

The general fund is funded by tax revenues based upon taxable property assessments that are collected annually. This fund covers all the annual operational expenses associated with the Fire District

	2020 (Budgeted)	2019	2018	2017	2016
Beginning Balance/Carry Over	\$600,000.00	\$713,277.45	\$671,623.14	\$821,933.58	\$464,033.91
Revenue (Taxes)	\$2,069,494.00	\$2,028,367.58	\$1,993,650.16	\$1,928,758.12	\$1,848,370.71
Revenue (Grants/Other)	\$235,609.00	\$1,079,931.03	\$891,411.45	\$562,628.59	\$641,646.75
Sub-Total	\$2,905,103.00	\$3,821,576.06	\$3,556,684.75	\$3,313,320.29	\$2,954,051.37
Transfer Out	-\$268,600.00	-1,076,093.30	-\$392,603.04	-\$247,571.14	-\$402,430.98
Expenses	-\$2,026,241.00	-\$2,205,992.97	-\$2,439,312.52	-\$2,394,126.01	-\$1,729,686.81
Balance	\$610,262.00	\$539,489.79	\$713,277.45	\$671,623.14	\$821,933.58

General Reserve Investment

General Reserve Investments cover contingency expenses, meet seasonal cash flow shortages, and upgrade or maintain the Fire District's credit rating. Per SOG 103, the Fire District shall maintain at least 25% of the average annual expenditures from the last two approved budgets between the designated and undesignated fund balances in all accounts.

	2020 (Budgeted)	2019	2018	2017	2016
Beginning Balance/Carry Over	\$474,724.00	\$464,167.81	\$455,850.60	\$451,519.47	\$506,719.12
Interest	\$8,975.00	\$10,290.94	\$888.05	\$4,331.13	\$1,940.69
Transfer In	\$76,200.00	\$0.00	\$0.00	\$0.00	\$86,859.66
Sub-Total	\$559,899.00	\$474,458.75	\$464,167.81	\$455,850.60	\$595,519.47
Expenses/Transfer Out	\$0.00	\$0.00	\$0.00	\$0.00	-\$144,000.00
Balance	\$559,899.00	\$474,458.75	\$464,167.81	\$455,850.60	\$451,519.47

Capital Reserve Investment

This account is set up for apparatus and equipment replacement. Currently we have 3 front line structural engines, 2 of those are at or are approaching their 25-year effective life cycle. This fund has been recognized as a critical need for funding to replace critical apparatus and equipment.

	2020 (Budgeted)	2019	2018	2017	2016
Beginning Balance/Carry Over	\$138,252.85	\$125,322.45	\$195,902.76	\$144,401.76	\$0.00
Transfer In	\$0.00	\$10,993.17	\$100,000.00	\$54,290.59	\$144,000.00
Interest	\$3,000.00	\$2,735.05	\$4,419.69	\$1,501.00	\$401.76
Sub-Total	\$141,252.85	\$139,050.67	\$300,322.45	\$200,193.35	\$144,401.76
Transfer Out	\$0.00	-\$10,993.17	-\$175,000.00	-\$4,290.59	\$0.00
Expenses	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Balance	\$141,252.85	\$128,057.50	\$125,322.45	\$195,902.76	\$144,401.76

Capital Reserve Fund - Budget Summary

Tax revenue is transferred into this fund to purchase capital improvements for the Fire District that are identified in the annual budget process. This includes replacement of fire suppression and wildland personal protective equipment, fire equipment, computers, facilities upgrades, and necessary program enhancements. All capital expenses covered by grants (AFG-SCBA and AFG-Volunteer Recruitment/Retention: Uniforms and PPE are included in this)

	2020 (Budgeted)	2019	2018	2017	2016
Beginning Balance/Carry Over	\$0.00	\$1,295.42	\$74,325.05	\$6,883.63	\$4,078.75
Transfer In	\$102,000.00	\$994,886.47	\$299,322.44	\$158,801.14	\$374,446.52
Sub-Total	\$102,000.00	\$996,181.89	\$474,322.44	\$165,684.77	\$378,525.27
Transfer out	\$0.00	-\$10,993.17	-\$100,000.00	\$0.00	\$0.00
Expenses	-\$102,000.00	-\$985,161.67	-\$373,027.02	-\$72,392.17	-\$371,641.64
Balance	\$0.00	27.05	\$1,295.42	\$74,352.05	\$6,883.63

Bond Funds - Budget Summary

Tax revenue is transferred in the amount below from the General Fund to the Bond Fund in the amount listed below to make the annual interest and principal payment for 2020. This is a non-voter approved bond taken out in 2013 that was used for construction of Station 75 (South lakeshore) and refinance of several apparatus. It is scheduled to be paid off in 2031. Staff is currently reviewing possibility of negotiating current interest rate to a lower rate due to a drop in the bond market interest rate.

	2020 (Budgeted)	2019	2018	2017	2016
Beginning Balance/Carry Over	\$0.00	\$0.00	\$0.00	\$0.00	\$9.73
Revenue (Taxes)	\$0.00	\$0.00	\$6.25	\$0.00	\$0.00
Transfer In	90,400.00	92,200.00	\$88,868.75	\$88,770.00	\$89,555.27
Sub-Total	\$90,400.00	92,200.00	\$88,875.00	\$88,770.00	\$89,565.00
Expenses (Interest)	-\$30,400.00	-\$32,200.00	-\$33,775.00	-\$33,770.00	-\$34,565.00
Expenses (Principle)	-\$60,000.00	-\$60,000.00	-\$55,000.00	-\$55,000.00	-\$55,000.00
Balance	\$825,000.00	\$885,000.00	\$945,000.00	\$1,000,000.00	\$1,055,000.00

POPULATION AND EMERGENCY RESPONSE PROJECTIONS

Population Projections: Chelan Fire, Rescue, & EMS provides emergency response coverage to the City of Chelan and unincorporated Chelan County. The population estimates for the City of Chelan and the unincorporated part of Chelan Fire, Rescue, & EMS’s service area have been obtained from Washington State Office of Financial Management, Small Areas Estimate Program (SAEP).

The fire district’s current year-round population is approximately **7,416**; however, these numbers can swell to **40,000** during summer months due to Chelan's popularity among tourists and part-time residents. The seasonal population information has been obtained from the Lake Chelan Chamber of Commerce. It is projected that the Fire District population will grow annually by 2.4%.

Population Estimates	2020	2019	2018	2017	2016	2015
City of Chelan	4,366	4,290	4,220	4,150	4,115	4,015
Chelan County	3,179	2,937	2,883	2,809	2,764	2,722
Total	7,545	7,224	7,103	6,959	6,879	6,737

Emergency Response Projections: Emergency Response Projections are based on the previous year’s call volume percentage average. We are using a 2% increase from 2017 forward. This percentage will change based upon actual statistics following the end of each year. CFR started responding to medical aid calls in January of 2010 with 2014 and 2015 busier than average fire seasons. The current Covid-19 pandemic has our 2020 EMS call volumes down about 30% year to date.

Year	Emergency Calls	Percentage Change	Comments
2020	960		Estimate, COVID-19 Pandemic (March 2020)
2019	882	-10.1%	
2018	984	5.0%	
2017	938	5.7%	
2016	887	-4.4%	
2015	927	9.7%	Chelan Complex Fire / First Creek Fire (August 2015)

APPARATUS 2020

Chelan Fire and Rescue has a critical need for apparatus replacement, specifically structural or Urban Interface engines. Needs assessment is based upon usage, technology, capabilities, and personnel safety factors with replacement determined by capital replacement program. NFPA 1911 (Standard for Fire Service Apparatus) recommends the following service life for apparatus:

- Fire Engines, Ladder Trucks, Tenders 15 years for front line apparatus, 25 years for reserve
- Heavy Support Trucks 15 to 20 years
- Brush/Rescue Trucks, Staff Vehicles 8-10 years

Engine 71 (Station 71 – Chelan)

2008 Rosenbauer Fire Engine -Type 1

86349C – Approximately 44,063 miles
Cummins ISL425 (554 hours)
EVS 4,000 Automatic Transmission
Four-person Cab
1,750 GPM Darley Pump
CAFS (Compressed Air Foam System)
1,000 Gallon Poly Tank
Pre plumbed Deck Gun.
Replacement: 2033



Recommendation: This apparatus is 12 years old and was purchased new in 2008. March of 2015, Engine's Turbo Head/EGR and GPS were repaired. In 2023 it should be reassigned to an outlying station and replaced with a new Type 1 Structure Engine. Recommend review of this apparatus annually and plan for its replacement in 2033.

Engine 73 (Station 73 – Union Valley)

1996 International Fire Engine - Type 1

A3203C – Approximately 17,170 miles
DT466 International (1570 hours)
Allison Automatic Transmission.
4 Wheel Drive
Five-Person Cab
1250 GPM Hale Pump
1,000 Gallon Poly Tank.
Replacement: **2021**



Recommendations: This apparatus is 24 years old and was purchased used in 2014. Recommend review of this apparatus annually and plan for its replacement with an Urban Interface Engine in 2021.

Engine 75 (Station 75 – South Lakeshore) *

1993 Seagrave Fire Engine - Type 1

97516C – Approximately 88,172 miles
8V92 Detroit 500H Engine (9213 hours)
Allison Automatic Transmission
Six-Person Cab
1500 GPM Waterous Pump
750 Gallon Poly Tank
Pre-plumbed Deck Gun.
Replacement: **Immediately**



Recommendation: This apparatus is 27 years old and was purchased used in 2011. A new engine was installed in 2013 (\$32,000). Engine replacement parts are obsolete and no longer available. Recommend replacement with an Urban Interface Engine as it has passed the NFPA 1911 recommended service life.

Engine 79 (Station 71 - Chelan)

2003 HME Spartan Fire Engine – Type 1

C8234C – Approximately 74,835 miles
Detroit 60 Series Engine (5,888 hours)
Allison Automatic Transmission
Six-Person Cab
1500 GPM Waterous Pump
500 Gallon Poly Tank
Pre-plumbed Deck Gun
Replacement: 2028



Recommendation: This vehicle is 17 years old, was purchased used in 2020 from the City of Bellevue. Currently serving as a reserve engine for the fire district. Recommend view of this apparatus annually and plan for its replacement in 2028.

Ladder 71 (Station 71 - Chelan)

2007 Pierce Dash 75' Quint

C2441C - Approximately 87721 miles
60 Series 500hp Engine
Allison Automatic Transmission
Six-Person Cab
1500 GPM Waterous Pump
400 Gallon Poly Tank
Pre-plumbed water way attached to the ladder.
Replacement: 2032



Recommendation: This vehicle is 13 years old, was purchased used in 2019, and will meet the needs of the Fire District for an aerial apparatus for the remainder of its lifecycle. Recommend review of this apparatus annually and plan for its replacement in 2032.

Rescue 71 (Station 71 – Chelan)

2011 Ford Rescue, Wildland Engine - Type 6

88195C - Approximately 11,216 miles
6.7-liter Diesel Engine (replaced in 2017)
Automatic Transmission, 4WD
Three-Person Cab
50 GPM Darley Pump
300 Gallon Poly Tank.
Replacement: **2021 (Chassis)**



Recommendations: This vehicle is 9 years old and was purchased new in 2011. In April of 2017 Rescue 71 (formerly B-75) had engine replaced and apparatus were swapped. Recommend replacement of chassis in 2021 with Ram 5500 (State bid) to extend service life until 2030.

Brush 71 (Station 71 - Chelan)

2011 Ford Rescue, Wildland Engine - Type 6

88196C - Approximately 25,644 miles

6.7-liter Diesel Engine

Automatic Transmission

Three-Person Cab

50 GPM Darley

300 Gallon Poly Tank

Replacement: **2021** (Chassis)



Recommendations: This vehicle is 9 years old and was purchased new in 2011. This vehicle received minor body damage to the lower front end and lower driver side front compartment during the 2012 Wildland fires. Recommend replacement of chassis with Ram 5500 chassis (State bid) in late 2021 or early 2022 to extend service life until 2032.

Brush 72 (Station 74 – Waiting for Replacement Chassis)

2020 Ram 5500, Wildland Engine - Type 6

XXXXX - Approximately 000 miles

6.4-liter Gas Engine

Automatic Transmission

Five-Person Cab

50 GPM Darley

300 Gallon Poly Tank.

Replacement: 2031



Recommendations: This vehicle is 9 years and was purchased new in 2011. An engine fire in 2015 warranted major repairs, but the engine block and components were undamaged. In 2020 this apparatus had a complete engine failure which needs to be replaced. Board approved immediate replacement of chassis in 2020 to extend service life until 2031. The Ford F-550 chassis has been approved for surplus by the Board.

Brush 73 Heavy (Station 73 – Union Valley)

2004 Freightliner, Wildland Engine - Type 3
B1727C – Approximately 102,599 miles
3126 Cat Engine
Allison Automatic/Transmission Retarder
Three Person Cab
250 GPM Hale Pump
600 Gallon Poly Tank.
Front Turret System (cab controlled - 2019)
Replacement: 2024-2029



Recommendation: This vehicle is 16 years old and was acquired through the DNR used apparatus program in September of 2015. Recommend review of this apparatus annually and plan for its replacement in 2024.

Brush 74 Heavy (Station 74 – in Construction)

2006 M-1083, Wildland Engine - Type 3
XXXXX – Approximately 2,518 miles
XXXXX Engine, All Wheel Drive
Automatic Transmission
Three-Person Cab
150 GPM Pump
1000 Gallon Poly Tank
Front Turret System (cab controlled)
Replacement: 2031



Note: This chassis was obtained through DNR surplus vehicle program (military surplus) and will be outfitted for fire suppression operations with shared funding under our 2020 DNR Phase 2 Grant. Cost for putting this apparatus in service was \$36,000.00, with \$12,000.00 paid by DNR covered by DNR cost share. This vehicle will provide service to the fire district for at least 10 plus years and will become the permanent property of Chelan Fire & Rescue after one-year period

Brush 75H Heavy (Station 75 – South Lakeshore)

1995 Ford F 650, Wildland Engine - Type 3

74702C - Approximately 138,167 miles

Cummins C8.3 L. 250hp Engine

Allison Automatic Transmission

Five-Person Cab

200 GPM Darley pump

1,075 Gallon Poly Tank

Replacement: **2020**



Recommendations: This vehicle is 25 years old and was acquired used through the DNR apparatus program. It has issues with the rear end and Fleet Manager does not recommend putting a lot of money into this apparatus if a major component goes out. Recommendation: Staff will work on securing another M-1083 from DNR (under 2021 Phase 2 Grant) and move bed/components to newer chassis in 2021. Return old chassis to DNR.

Brush 79 Heavy (Station 71 – Chelan)

2004 Freightliner, Wildland Engine - Type 3

B0949C – Approximately 75,189 miles

3126 Cat Engine

Allison Automatic

Three-Person Cab

250 GPM Hale Pump

900 Gallon Poly Tank.

Front Turret System (cab controlled)

Replacement: 2024-2029



Recommendation: This vehicle was acquired used through the DNR apparatus program in September of 2015. Recommend review the of this apparatus annually and plan for its replacement in 2024.

Tender 71 (Station 71 – Chelan)

2000 Freightliner Tactical Water Tender - Type 1

A3202C - Approximately 145,263 miles
Cummins ISM 400hp Engine
Allison Automatic Transmission
Three-Person Cab
1000 GPM Waterous Pump
4,000 Gallon Steel Tank
Front Turret (Remote Control Monitor)
Side nozzles
Replacement: 2025-2030



Recommendation: This apparatus is 20 years-old, the chassis was purchased used in 2014 and a new pump, tank compartments were built for it. Review the condition of this apparatus annually and plan for its replacement in 2025.

Tender 74 (Station 74 – Airport/Howard Flats)

2006 Nav/IH Tactical Water Tender - Type 1

80350C - Approximately 15,767 miles
Cummins ISM 425hp Engine
Fuller 10 speed Auto shift Manual Transmission
Two-Person Cab
1000 GPM Darley
3000 Gallon Poly Tank
Front Turret (Remote Control Monitor)



Recommendations: This vehicle was purchased new in 2006. Due to the limited usage and minimal wear and tear, it is anticipated that we should get 25 to 30 years of service from this apparatus. Review the condition of this apparatus annually and plan for its replacement in 2031.

Tender 75 (Station 75 – South Lakeshore)

2000 Freightliner Tactical Water Tender - Type 1

A8059C - Approximately 105,988 miles
Cummings ISM 400hp Engine
Allison Automatic Transmission
Three-person cab
1000 GPM Waterous pump
4,000 Gallon Steal Tank
Front Turret (Remote Control Monitor), side nozzles



Recommendation: This apparatus is 20 years-old, the chassis was purchased used in 2015 and a new pump, tank compartments were built for it. Review the condition of this apparatus annually and plan for its replacement, as needed in 2025.

Command 701 (Chief 71)

2014 Ram 2500 Command Vehicle

C1457C – Approximately 73406 miles
6.2-liter Gas Engine
Automatic Transmission
Four Wheel Drive
Five-Person Capacity
100-gal skid with 50 GPM pump
Replacement: 2024



Recommendation: This vehicle was purchased used in 2018 and is currently assigned as C-701. Recommend reviewing the condition of this apparatus annually and plan for its replacement, as needed in 2024.

Command 702 (Chief 72)

2008 Ford 350 Command Vehicle

86350C - Approximately 124,578 miles
6.4-liter Diesel Engine
Automatic Transmission
Four Wheel Drive
Five Person Capacity
Replacement: **Immediate**



Recommendations: This apparatus is 12 years old and was purchased new in 2008. Assigned as C-703 in 2018 with the intention of keeping in service until end of 2021 (SAFER Grant.) Reassigned as C-702 in 2019. This vehicle has had extensive engine work (\$22,000.00 – 2019) and was originally scheduled for replacement in 2018. Recommend immediate surplus and replacement with newer command vehicle.

Utility 71 (Reserve)

2010 Chevrolet Tahoe SUV Command Vehicle

88181C - Approximately 68,144 miles.
5.4-liter Gas Engine
Automatic Transmission
Five-Person Capacity
Replacement: 2020



Recommendation: This apparatus is 10 years old and was purchased new in 2010. The vehicle was involved in an accident causing body damage down the driver side of the vehicle in 2011. Keep apparatus in reserve and review the condition of this vehicle annually and plan for its replacement, as needed.

Utility 74 (709 - Fleet Manager)

2018 FORD F-350 Fleet Vehicle

C6171C – Approximately 13,288 miles
6.2-liter Gas Engine
Automatic Transmission
Four Wheel Drive
Five-Person Capacity
100-gallon Diesel Tank
Replacement: 2028



Recommendation: This vehicle was purchased used in 2019 to replace the 1996 Ford used by the Fleet Manager. Review the condition of this vehicle annually and plan for replacement, as needed in 2029.

Support 71 (Station 72 – Chelan Falls)

2000 Nav/IH Heavy Rescue

52538C – Approximately 15,693 miles

DT530 300hp Engine

Allison Automatic Transmission

Three Person Cab

SCBA Fill Station & Rehab Equipment

Replacement: [Surplus 2020, waiting sale](#)



Recommendations: This vehicle is 20 years old and was purchased new in 2000. This apparatus is no longer workable for our fire district and was approved for surplus by the Board in 2020. Recommend replacing with F-550 crew cab (4x4) to allow for SCBA bottle storage and slip tank placement for wildfire season.

Marine 71 (Don Morse Marina)

2003 Defender Class 25' Rescue Boat

Honda Twin 225 45 V-Tech Engines (2003)

2005 EZ Load Trailer

Updated electronics/radio

Replacement: 2030



Recommendations: This is a Coast Guard surplus SAFER Boat that was purchased in 2019 and has been outfitted with the engines and additional equipment purchased by the Firefighters Association. It currently serves as an operating platform for our Rescue Swimmer Program.

FACILITIES AND STAFFING

STATION 71 CITY OF CHELAN

232 East Wapato, Chelan, Washington 98816



Headquarters Fire Station located at 232 E Wapato, Chelan WA 98816. This facility was built in 1992, is a two-story wood frame structure, 9,272 square feet, and ADA compliant with an elevator. This facility has two training/community rooms that have a high level of usage throughout the year.

Fire Zone 71: City of Chelan, West of Lake Side. Zone 76 & Zone 77.

Emergency Responses: 2019 (461), 2018 (570), 2017 (580), 2016 (554)

Divisions: Administration, Operations, Training Division, Community Risk Reduction

Apparatus: Engine-71, Ladder-71, Rescue-71, Tender-71, Brush-79H, Brush-71H, U-71

Current Staffing: 4 Administration, 7 Career FF/EMTs, 21 Reserve Members

CAPITAL IMPROVEMENTS:

- Repair missing brick and masonry damage
- HVAC Replacement (\$10,000.00 each, 8 units)
- Replace flooring in dorms and all downstairs common areas
- Add emergency fuel storage capacity (500-gallon gas and 1000-gallon diesel)
- Expand storage or add temporary structure to west of building or in gravel lot.
- Paint exterior bay doors
- Purchase digital reader board
- Pave or re-gravel back lot
- Retro fit building with sprinkler system

RECOMMENDATIONS: Continue recruitment and retention efforts to maintain safe and effective work force for emergency responses in first due and the fire district.

STATION 72 CHELAN FALLS

20 Chestnut Street, Chelan Falls, Washington 98817



This facility was built in 1984 and is 1,876 square feet. This is a metal building with two apparatus bays, a bathroom and kitchen area. This facility is currently used to store Support 71 (surplussed and currently for sale through broker) and the Parade Truck due to lack of personnel assigned to this station.

Fire Zone 2: Chelan Falls

Emergency Response: 2019 (26), 2018 (29), 2017 (32), 2016 (33)

Divisions: Reserve Emergency Response

Apparatus: Parade Truck, Support 71 (Surplussed)

Current Staffing: 1

CAPITAL IMPROVEMENTS:

- Paint exterior of the building, front and back doors
- Reinsulate building and provide improved interior wall finish.

RECOMMENDATIONS: Staffing at this station has always been a challenge and currently impacts ISO rating. Staff is currently pursuing mutual agreement for staffing and equipping of new Beebe Station with DCFD #4, which will provide coverage needed for this response area. Staff recommendations for this station are: use this station for apparatus storage, consider leasing out, or placing this property for sale. Currently, Station 71 can respond to this service area within all performance response parameters.

STATION 73 UNION VALLEY

345 Idyll Spurs Lane, Chelan, Washington 98816



This facility was built in 2010, has 1,840 square feet, is a wood frame building with two apparatus bays, an office area, and a bathroom.

Fire Zone 73 - Union Valley

Emergency Response: 2019 (15), 2018 (13), 2017 (7), 2016 (13)

Divisions: Reserve Emergency Response

Apparatus: Urban Interface Engine-73, Brush 73H.

Current Staffing: 7 Reserve Members

CAPITAL IMPROVEMENTS: None at this time.

RECOMMENDATIONS: Continue recruitment and retention efforts to maintain safe and effective work force for emergency responses in first due and the fire district.

STATION 74
AIRPORT/HOWARD FLATS
56 Airport Way, Chelan, Washington 98816



This facility was built in 1988, with 9,511 square feet on the 1st floor, 2,580 on the 2nd floor. This is a metal frame building with three apparatus bays capable of holding nine apparatus. The Maintenance Division is currently working out of this facility. There is plenty of storage space, an office area, and two bathrooms. The Fire District's Training props (live fire, search & rescue, vehicle extrication, and forcible entry) are at this station.

Fire Zone 74 - Airport and Howard Flats, Washington Creek, Antoine Creek up to the Chelan/Okanogan County line.

Emergency Response: 2019 (45), 2018 (48), 2017 (35), 2016 (28)

Divisions: Fleet Maintenance Division; Reserve Emergency Response

Apparatus: Brush 74H (M-1083), Tender-74.

Current Staffing: 3 Reserve Members, Fleet Supervisor

CAPITAL IMPROVEMENTS:

- **Emergency Generator** (FMAG Grant will place in service 2021)
- **Replace/upgrade heating system (5-year capital replacement project)**
- Pave apron and access driveways
- Add multi-story training tower (shipping containers)

RECOMMENDATIONS:

Staff to explore possible options (USDA grant, etc.) to remodel the building and upgrade living quarters (dormitory, dayroom, utility room, kitchen, showers etc.) for possible resident program.

STATION 75
UP-LAKE, SOUTH LAKE SHORE
12041 South Lakeshore Road, Chelan, Washington 98816



This facility was built in 2014 and has 3,965 square feet. This is a metal frame building with three apparatus bays capable of holding three apparatus. There is an office, bathroom and inside storage. The outside of the building provides five acres of forest land sloping up hill to the south.

Fire Zone 75 – West of Sunny Banks to 25 Mile Creek and south on Navarre Coulee Road.

Emergency Response: 2019 (57), 2018 (60), 2017 (63), 2016 (78)

Divisions: Reserve Emergency Response

Apparatus: Engine-75, Tender-75, Brush-75

Current Staffing: 9 Reserve Members

CAPITAL IMPROVEMENTS:

- Gravel lots as needed
- Consider adding living quarters for a resident program

RECOMMENDATIONS:

Currently working on short plat sale of 2.5 acres (north of station) with goal to complete by end of the year.

FIRE ZONE 76 NORTH SHORE



Future Fire Station North Shore

Fire Zone 76 - North Shore from City of Chelan to Manson (CCFD #5)
Emergency Response: 2019 (95), 2018 (104), 2017 (81), 2016 (86)

FUTURE IMPROVEMENTS:

- Monitor growth and call volume to determine if a fire station will be needed in the future.

FIRE ZONE 77 SOUTH LAKE SHORE



Future Fire Station on South Lake Shore near Pat and Mike's

Fire Zone 77 – West of Lakeside up to the west of Sunny Banks on S Lakeshore Road and south to the Tunnel on SR 97A.

Emergency Response: 2019 (27), 2018 (71), 2017 (75), 2016 (38)

FUTURE IMPROVEMENTS:

- Monitor growth and call volume to determine if a fire station will be needed in the future.

GOALS AND EXPECTED OUTCOMES

Goal 1: Highly trained and motivated workforce who share a commitment to our values.

- Continue the recruitment and retention of reserve firefighters to focus on core members to support career staff and mitigate local area response.
- Continue improvements with online and practical training formats that enhance competence, confidence, and safety at all membership levels.
- Explore possibility of implementing a Resident Firefighter program (local & regional).
- Develop, approve, and implement a succession plan to maintain consistency of future operations.

Goal Status: Chelan Fire, Rescue, & EMS continues its on-going efforts to recruit and develop the number of reserve firefighters necessary to meet the requirements for safe and effective emergency scene management as outlined in SOG 010. We have adequate staffing at Stations 71 (Chelan), Station 73 (Union Valley), and Station 75 (South Lakeshore) needed to maintaining our current Protection Class Ratings as identified by the WSRB but staffing for Station 72 (Chelan Falls) and Station 74 (Apple Acres/Airport) have been challenging at best. With State and Federal mandates for training and safe operations, fewer applicants physically able to perform the arduous work required of firefighting coupled with an individual's demand from their personal and professional life, we will continue to be challenged with this process.

Chelan Fire, Rescue, & EMS implemented Target Solutions (online Fire/EMS training platform) at the start of 2020 and this has been an invaluable training asset for all our members with the onset of the COVID-19 pandemic.

Future Focus: Recruitment and retention of reserve firefighters will continue to be a challenge for any organization that depends upon volunteers from the community. We will lose the Assistance for Firefighters Grant funding for our Assistant Chief of Volunteer Recruitment and Retention (currently shared with CCFD #8 – Entiat and DCFD #4 – Orondo) at the end of 2021 which will make our recruitment and retention efforts even more difficult. We will explore the possibility of extending this grant in 2020 in continued cooperation with our neighboring agencies. Consideration must be made for the hiring of additional career firefighters as they are currently handling the bulk of our emergency response and day-to-day work.

Assistant Chief Asher will continue to work with the development and implementation of Fire and EMS training that meets the needs of the community, our organization, and our members. This includes the development of qualified instructors to assist with the delivery and practical application of training and compliance to existing Federal and State standards. Assistant Chief Asher has also been tasked with looking into a Firefighter Resident program like that currently used by some of our partner agencies within Chelan County as well as developing a regionalized approach to recruit and technical rescue training and response.

With the current contracts for the Fire Chief and Assistant Chief expiring at the end of 2021 it is also imperative that Chelan Fire, Rescue, & EMS work towards a succession plan that allows for continued operations of adequate service levels. It is recommended that the Board of Commissioners and Administrative Staff will begin work on this process no later than end of 2020.

Goal 2: Apparatus, equipment, and facilities that match the service delivery needs of the community.

- Develop and implement a capital improvement plan for apparatus replacement.
- Identify current and future capital project needs and develop a capital improvement plan for capital projects.
- Identify both immediate and future equipment needs that will safely ensure delivery of service for the community.

Goal Status: Chelan Fire, Rescue, & EMS manages a fleet of 20 apparatus, which includes Marine-71, with several of our first line apparatus nearing their effective service life (specifically 2 out of 3 structure engines, the three Ford 550 Type 6 wildland engines, and 2 command vehicles.) Regular maintenance programs have ensured the effectiveness and longevity of these apparatus although maintenance challenges have increased in recent years as the apparatus ages. We have surplussed four vehicles that were beyond their service life or are no longer usable apparatus for the Fire District as originally purchased and are currently at the minimum threshold for maintaining safe and effective operations.

Current facilities are adequately maintained and workable for the organization with some immediate and long term needs as identified in the Facilities Document. We have obtained a Fire Mitigation Assistance Grant for the purchase and placement of a fixed generator at Station 74 which completes our goal of auxiliary/emergency power for all our stations.

Equipment needs are currently adequate, are reviewed annually, and appropriated through the capital budget to ensure the necessary equipment for safe and effective firefighting operations. Staff will be reviewing requests for 2021 and beyond as we move forward in the annual budget process.

Future Focus: As call volumes increase so has the utilization of apparatus, equipment, and facilities leading to significant cost increases in repairs and maintenance. Current and future apparatus, equipment, and facility needs will be identified in the 2021 budget process and Staff will develop a capital replacement plan to address these issues. Our ability to develop and implement any capital improvement/replacement plan is largely dependent upon revenues available. Staff will explore and present all possible sources for funding of apparatus, equipment, and facilities with the Capital Improvement Plan (CIP) proposal.

Goal 3: Effective Community Risk Reduction.

- Continue to improve our Comprehensive Community Risk Reduction Program that includes defensible space assessments, address sign program, home safety inspections, smoke detector installations, and public Fire and Life Safety Education.
- Strengthen Firewise partnerships (Department of Natural Resources, Cascadia Conservation District, etc.) to assist with wildfire fuels mitigation.
- Work towards improvement of current Protection Class Ratings within our Fire District as determined by Washington Survey and Ratings Bureau (WSRB.)

Goal Status: Chelan Fire, Rescue, & EMS has a very active Community Risk Reduction program that provides the community with several programs to effect fire risk reduction. In 2019 we reviewed and modified our previous public education and prevention programs into a community risk reduction program to maximize our efforts and become more cost effective. We also had our first Safety Fair which brought safety experts and vendors together to educate our community in emergency preparedness. The 2020 Safety Fair has been cancelled due to the COVID-19 pandemic. Chelan Fire, Rescue, EMS is currently working on a community Firewise program featuring the Union Valley community that will be distributed locally and via You Tube to educate our community about keeping their properties fire safe. Chelan Fire, Rescue, & EMS is currently engaged in a grant funded Mobile Mapping Project with all Chelan County Fire Districts that will catalog all existing structures by fire risk within our Fire District into a central database.

We are continually working with our partner agencies in the active pursuit of grant monies to enhance existing programs such as fuels reduction assessments, smoke detectors for home placement, and Fire & Life Safety Education. We have partnered with the Cascadia Conservation District and Department of Natural Resources to assist property owners with fire risk assessments and fuels reduction programs. Our career staff continues their Community Risk Reduction education through continuing education programs offered through the National Fire Academy and other recognized organizations.

Future Focus: Chelan Fire, Rescue, & EMS needs to complete a community risk reduction assessment (Mobile Mapping Project) to identify areas that are at risk for fire loss and develop a risk reduction plan based upon that assessment. Strategies should focus on implementing community risk reduction programs and on methods to continually monitor, evaluate, and modify them as needed.

Our next assessment by the Washington Survey and Ratings Bureau is tentatively slated for the end of 2022 and we will work with the City of Chelan and our partner agencies that are part of that evaluation process to improve our current Protection Class Rating. This improvement could potentially lead to decrease (savings) in the fire insurance premiums paid by property owners.

Goal 4: Explore partnerships that improve efficiency, cost savings, and service quality.

- Continue to improve in-District emergency responses with Automatic and Mutual Aid partnerships that could not be achieved with existing Fire District resources.
- Continue to explore opportunities for regionalization of services such as training, technical rescue and HazMat responses, volunteer recruitment/retention, administrative services, and fleet repair/maintenance that create efficiencies and cost savings for the parties involved.
- Continue discussions on merging of Fire and EMS into an all hazards response organization.
- Continue to develop relationships with City of Chelan to develop programs that are mutually beneficial in providing service to the community. (Hydrant maintenance program.)

Goal Status: Chelan Fire, Rescue, & EMS has multiple automatic and mutual aid agreements with our regional fire service partners (United States Forestry Service, Department of Natural Resources, Bureau of Land Management, Lake Chelan Community Hospital EMS, and numerous local and county fire service agencies) to improve response times, emergency services response, and training. These automatic and mutual aid agreements improve the overall cost effectiveness and efficiency for all districts with a reduction in response and sharing of resources to mutually benefit the communities we serve.

As more fire service agencies are moving into regionalizing their respective programs to become more cost effective in providing safe and efficient service to the community it is imperative that we continue to foster and develop these relationships.

Future Focus: Chelan Fire, Rescue, & EMS will continue to identify and work on developing mutually beneficial partnerships to provide the best service delivery model with the resources allocated by the community. We have opened discussions with Chelan County Fire District #1 for a regional approach to technical rescue and Hazmat operations as well as regionalized training and fleet maintenance. We will continue discussions with our neighboring fire service agencies in working towards a regionalized model for service delivery and combining resources to improve overall operational capabilities especially in training and community risk reduction programs. Chelan Fire & Rescue should also explore partnerships relative to fleet and facility maintenance, training, administrative services, and grant opportunities that maximize value as we have had with the regional approach with the Assistance for Firefighters Grant (AFG) programs for the Assistant Chief of Volunteer Recruitment and Retention and SCBA replacement.

Goal 5: Maintain strong community awareness and involvement.

- Improve overall community awareness that Chelan Fire, Rescue, & EMS is their local first responder to fire, rescue, and medical emergencies.
- Engage the community for feedback on Fire District Operations and Activities to ensure that we are providing and meeting their service delivery expectations.
- Increase the awareness of, and participation in, the range of involvement opportunities for community members to include reserve firefighter recruitment/retention, community risk reduction programs, and participation in the Firefighters Association.

Goal Status: Community awareness and involvement has always been an operational readiness priority of Chelan Fire, Rescue, & EMS and our organization has made a tremendous effort with the limited resources and personnel available on a day to day basis. Even though our participation with the community this year has been limited due to the current COVID-19 outbreak we have made every attempt to safely engage with the public in addressing their concerns whenever possible.

Future Focus: Chelan Fire, Rescue, & EMS will need to focus on re-branding itself to the community that we are the provider for emergency services within our Fire District. We will need to explore all opportunities to engage the community necessary to increase voter awareness that is needed for the continued support of fulfilling our mission. Recommend that regular forums or a feedback system be implemented that specifically targets various groups and associations within our community so we can gauge the pulse of the community in areas regarding emergency service delivery. We will continue to maintain voter trust through continued transparency, accountability, and prompt response to citizen concerns and issues.

Goal 6: Maintain excellence in stewardship of public funds and fiscal management.

- Maintain a commitment to community for a balanced budget, respective of the revenues collected, that ensures appropriate service delivery.
- Continue to maintain high bond rating for the Fire District.
- Maintain independent annual State and Federal audits that are available for public review.
- Continue to improve Board confidence in Administrative Staff's fiscal management and projections.
- Continue to explore revenue sources that ensure the future emergency service delivery expectations of the community.

Goal Status: Chelan Fire, Rescue, & EMS has adopted sound financial and budgeting practices to ensure the financial stability and bond rating of the organization. Chelan Fire & Fire has demonstrated this goal by managing our budget within the revenues allocated and verified through annual audits from the Washington State Auditor's Office. In addition, we have been recognized by the Washington State Fire Commissioner's Association Management Excellence Awards (2011 – 2nd Place Category B, 2012 – 3rd Place Category B, 2013 – 2nd Place Category C, 2014 – 1st Place Category C, and 2018 – 2nd Place Category C.)

Future: Chelan Fire, Rescue, & EMS will continue to maintain its successful fiscal management and financial practices, always exploring ways to improve these practices. Chelan Fire, Rescue, & EMS will continue its risk management practices and continuing education attendance to enhance these practices. The Fire District will need to consider potential new revenue sources as well as need for a future Maintenance & Operations Renewal Levy to ensure continued service delivery that meets the needs of the community.