

CHELAN FIRE & RESCUE



STRATEGIC PLAN

2022 through 2026



EXECUTIVE SUMMARY

Chelan Fire & Rescue is pleased to present our 2022-2026 Strategic Plan. The purpose of our Strategic Plan is to clearly define the mission and goals of Chelan Fire & Rescue, 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. Our 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 has a proud tradition of providing quality emergency service to our community 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 our current operational practices with the needs of the community. Our 2022-2026 Strategic Plan will continue to 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.

Our Strategic Plan is designed to use statistical data and information about our 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 this 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 our 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 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 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'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, South to the tunnel, 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 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 Volunteer personnel.

Population Projected (2021): 7,845 (resident) and 40,000+ (seasonal)

2022 Budget: \$3,293,438.00 2022 Revenues: \$3,992,169.00

Cost per Capita by Population Protected: \$419.80 (resident population), \$82.30 (seasonal population)

ISO Rating: City of Chelan – 6, service area outside of City of Chelan – 8 to 10 (Next survey 9/2022)

Number of Stations: 5

Number of Personnel: 11 Career (9 sworn – Assistant Chief position filled April 18, 2022 and 3 non-sworn) and 30 Volunteer Members.

Chelan Fire & Rescue 5 Year Call History

	2021	2020	2019	2018	2017
Fires	60	77	75	105	72
Overpressure	1	1	0	1	1
Rescue/EMS	682	571	621	700	666
Hazardous Condition (No Fire)	17	14	17	24	10
Service/Special Call	37	46	25	35	33
Good Intent Call	145	147	82	55	73
False Alarm/False Call	80	67	57	63	83
Special Incident Type	2	6	3	0	2
TOTAL	1023	929	881	983	938

MISSION STATEMENT, VISION STATEMENTS, & CORE VALUES

OUR MISSION STATEMENT:

The Mission of Chelan Fire & Rescue (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:

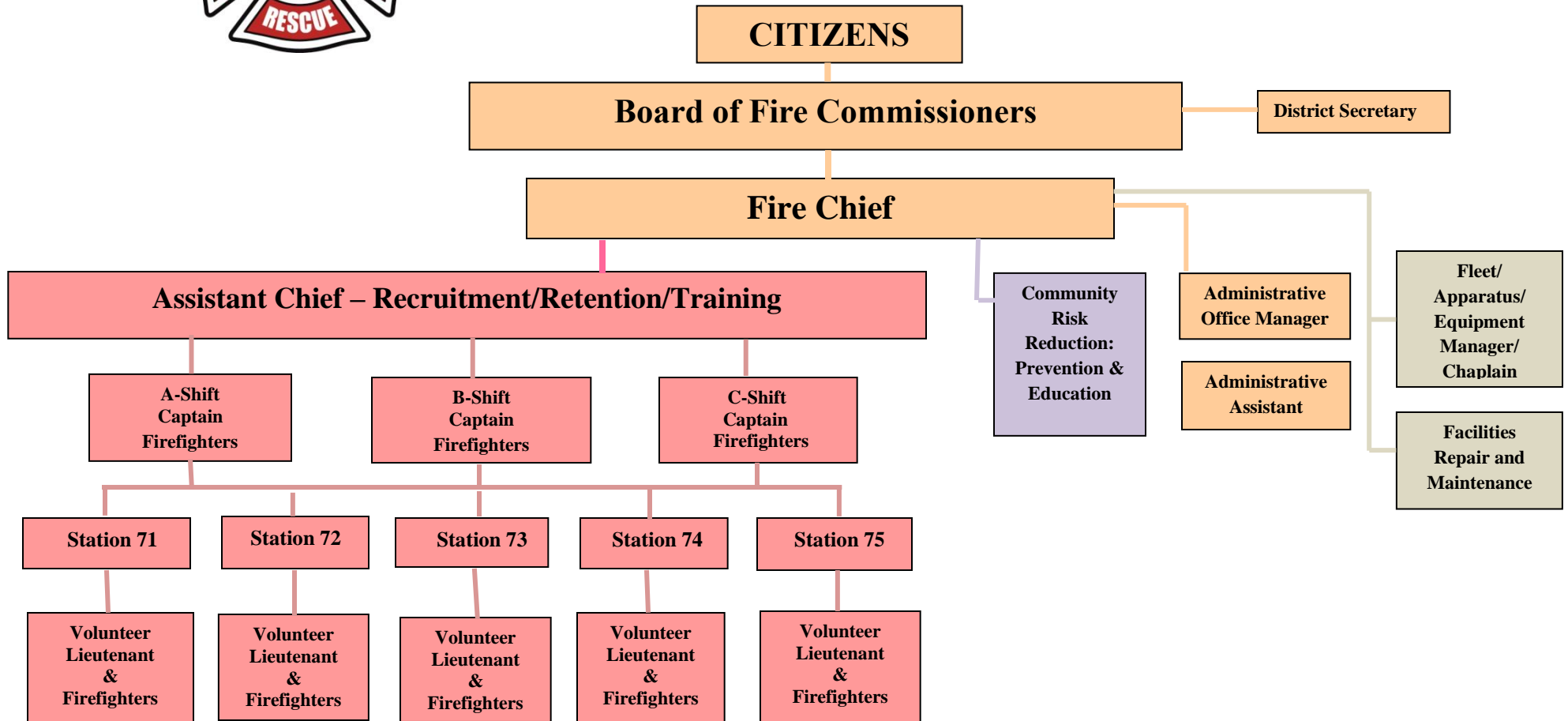
To continue to provide quality emergency response to our growing community while responsibly developing a new future that actively focuses on creating efficiencies, professional accountability, effective training of our members, use of emerging technologies, and fiscal sustainability.

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'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 voters of the Fire District approved Proposition 1 in November 2021 which will increase our annual levy rate to \$1.10 per \$1,000.00 of the assessed valuation of taxable properties starting in January 2022. This levy increase is expected to generate the revenues necessary to sustain operations and provide funding for fleet and capital needs of the Fire District well into the future.

Even with this established revenue, Chelan Fire & Rescue is committed to pursuing grant and funding opportunities that provide for the continued health and safety of our members. Our previous success in securing over \$2.6 million in outside funding through the FEMA Staffing for Adequate Fire and Emergency Response (SAFER) Grant and Assistance to Firefighters Grant (AFG) programs have enabled Chelan Fire & Rescue and our respective partners to replace aging Self-Contained Breathing Apparatus (SCBA) and increase much needed staffing without impacting our operating budgets. Our partnership with the WA State Department of Natural Resources has provided grant funding for vehicle acquisition that has improved our operational fleet capabilities and community risk reduction programs. We have been successful in obtaining this grant the last three years in a row. In addition, the commitment of our members has enabled us to generate additional revenue through participation in state mobilization and out of state EMAC deployments.

Ten Year Assessed Valuation History

Year	Current AV	% Change	Tax Revenue Collected	% Change	New Construction Revenue	Rate/ \$1000.00
2022	\$3,143,237,497.00	13.8%	\$3,457,561.25	61.9%	\$48,958.22	\$1.10
2021	\$2,760,549,916.00	9.7%	\$2,135,438.18	3.1%	\$44,924.49	\$0.84
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.

	2021	2020	2019	2018	2017
Beginning Balance/Carry Over	\$703,132.31	\$539,489.79	\$713,277.45	\$671,623.14	\$821,933.58
Revenue (Taxes)	\$2,193,696.70	\$2,153,097.37	\$2,028,367.58	\$1,993,650.16	\$1,928,758.12
Revenue (Grants/Other)	\$523,311.02	\$480,343.02	\$1,079,931.03	\$891,411.45	\$562,628.59
Sub-Total	\$3,420,140.03	\$3,172,930.18	\$3,821,576.06	\$3,556,684.75	\$3,313,320.29
Transfer Out	-\$489,066.48	-\$445,340.94	-1,076,093.30	-\$392,603.04	-\$247,571.14
Expenses	-\$2,183,517.56	-\$2,024,456.93	-\$2,205,992.97	-\$2,439,312.52	-\$2,394,126.01
Balance	\$747,555.99	\$703,132.31	\$539,489.79	\$713,277.45	\$671,623.14

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.

	2021	2020	2019	2018	2017
Beginning Balance/Carry Over	\$553,659.02	\$474,458.75	\$464,167.81	\$455,850.60	\$451,519.47
Interest	\$565.64	\$3,000.27	\$10,290.94	\$888.05	\$4,331.13
Transfer In	\$38,100.00	\$81,2000.00	\$0.00	\$0.00	\$0.00
Sub-Total	\$592,324.66	\$558,659.02	\$474,458.75	\$464,167.81	\$455,850.60
Expenses/Transfer Out	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Balance	\$592,324.66	\$558,659.02	\$474,458.75	\$464,167.81	\$455,850.60

Capital Reserve Investment

This account is set up for apparatus and equipment replacement. Currently we have 2 front line structural engines that are past their 25-year effective life cycle, one that has failed it's 2021 pump test. With the successful passage of Proposition 1, the Board of Commissioners has allocated \$250,000.00 to replace critical apparatus and equipment. In addition, we have transferred all state mobilization reimbursements for equipment and apparatus into this account.

	2021	2020	2019	2018	2017
Beginning Balance/Carry Over	\$164,746.49	\$128,057.50	\$125,322.45	\$195,902.76	\$144,401.76
Transfer In	\$100,000.00	\$99,348.55	\$10,993.17	\$100,000.00	\$54,290.59
Interest	\$247.04	\$828.58	\$2,735.05	\$4,419.69	\$1,501.00
Sub-Total	\$264,993.53	\$228,234.63	\$139,050.67	\$300,322.45	\$200,193.35
Transfer Out	-\$58,830.83	\$63,488.14	-\$10,993.17	-\$175,000.00	-\$4,290.59
Expenses	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Balance	\$206,162.70	\$164,746.49	\$128,057.50	\$125,322.45	\$195,902.76

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 SAFER Grant - Volunteer Recruitment/Retention: Uniforms and PPE are included in this)

	2021	2020	2019	2018	2017
Beginning Balance/Carry Over	\$27.00	\$27.05	\$1,295.42	\$74,325.05	\$6,883.63
Transfer In	\$420,882.15	\$336,329.08	\$994,886.47	\$299,322.44	\$158,801.14
Sub-Total	\$420,892.13	\$336,329.08	\$996,181.89	\$474,322.44	\$165,684.77
Transfer out		\$0.00	-\$10,993.17	-\$100,000.00	\$0.00
Expenses	-\$420,892.13	-\$336,202.03	-\$985,161.67	-\$373,027.02	-\$72,392.17
Balance	\$0.00	\$27.05	27.05	\$1,295.42	\$74,352.05

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.

	2021	2020	2019	2018	2017
Beginning Balance/Carry Over	\$0.01	\$0.00	\$0.00	\$0.00	\$0.00
Revenue (Taxes)	\$0.00	\$0.00	\$0.00	\$6.25	\$0.00
Transfer In	\$89,200.00	91,300.00	92,200.00	\$88,868.75	\$88,770.00
Sub-Total	\$89,200.01	\$91,300.00	92,200.00	\$88,875.00	\$88,770.00
Expenses (Interest)	-\$29,200.00	-\$30,700.00	-\$32,200.00	-\$33,775.00	-\$33,770.00
Expenses (Principle)	-\$60,000.00	-\$60,000.00	-\$60,000.00	-\$55,000.00	-\$55,000.00
Transfer Out	\$0.00	-600.00			
Balance	-\$765,000.00	-\$825,000.00	-\$885,000.00	-\$945,000.00	-\$1,000,000.00

POPULATION AND EMERGENCY RESPONSE PROJECTIONS

Population Projections: Chelan Fire & Rescue 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 & Rescues 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 **7,845**; however, these numbers can swell to over **40,000** during the peak 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	2021	2020	2019	2018	2017	2016
City of Chelan	4495	4,366	4,290	4,220	4,150	4,115
Chelan County	3350	3,303	2,937	2,883	2,809	2,764
Total	7845	7,669	7,224	7,103	6,959	6,879

Emergency Response Projections: Emergency Response Projections are based on the previous year's call volume percentage average. We anticipate that our call volume for 2022 will be 3% over prior year based upon actual annual call volume statistics. 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
2022	1053 (forecast)		
2021	1023	10.1%	25 Mile Fire, COVID-19 Pandemic Continued
2020	929	6.4%	COVID-19 Pandemic, Apple Acres Fire
2019	881	-11.3%	
2018	984	4.9%	
2017	938	6.0%	
2016	885	-3.9%	
2015	921	9.3%	Chelan Complex Fire / First Creek Fire (August 2015)

APPARATUS 2022

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 50,600 miles
Cummins ISL425 (554 hours)
EVS 4,000 Automatic Transmission
Six-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 14 years old and was purchased new in 2008. In March of 2015, Engine's Turbo Head/EGR and GPS were repaired. In 2023 it should be reassigned to Station 74 to provide a Type 1 engine for that station. 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: **Immediately**



Recommendations: This apparatus is 26 years old and was purchased used in 2014. Recommend replacement of this apparatus with new urban interface engine to be delivered in 2023.

Engine 75 (Station 75 – South Lakeshore)

2003 HME Spartan Fire Engine – Type 1

C8234C – Approximately 76,379 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 19 years old, was purchased used in 2020 from the City of Bellevue. Recommend review of this apparatus annually and plan for its replacement in 2028.

Engine 79 (Station 71 – Chelan) *

1993 Seagrave Fire Engine - Type 1

97516C – Approximately 90,057 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 29 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. Apparatus failed 2021 Pump Testing. Currently in reserve status at Station 71. Recommend to surplus apparatus when delivery of new urban interface engine arrives in 2023 as it has passed the NFPA 1911 recommended service life.

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 15 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. Corrosion and refurb work will be completed in June 2022. Recommend review of this apparatus annually and plan for its replacement in 2032.

Rescue 71 (Station 71 - Chelan)

2021 Ram 5500, Wildland Engine – Type 6

D3137C – 330 Miles
6.7-liter Diesel Engine
Automatic Transmission
Five-Person Cab
50 GPM Darley
300 Gallon Poly Tank
Replacement: 2032



Recommendation: This vehicle has replaced current 2020 Ram (B71) since it has a diesel engine. Recommend review of this apparatus annually and plan for its replacement in 2032

Brush 71 (Station 71 - Chelan)

2020 Ram 5500, Wildland Engine - Type 6

C1511D - Approximately 10,866 miles

6.4-liter Gas Engine

Automatic Transmission

Five-Person Cab

50 GPM Darley

300 Gallon Poly Tank.

Replacement: 2031



Recommendations: This vehicle was R71 and was rotated to B71 in April due to having a gas engine. Recommend review of this apparatus annually and plan for its replacement in 2031.

Brush 75 (Station 75 – South Lakeshore)

2011 Ford Rescue, Wildland Engine - Type 6

88195C - Approximately 32,385 miles

6.7-liter Diesel Engine (replaced in 2017)

Automatic Transmission, 4WD

Three-Person Cab

50 GPM Darley Pump

300 Gallon Poly Tank.

Replacement: **Immediate as 1st out fire suppression apparatus**



Recommendations: This vehicle is 11 years old and was purchased new in 2011. In April of 2017 this apparatus had engine replaced with new engine. Current plan is to replace this chassis in 2022 with Ram 5500 (Diesel) to extend service life until 2033. Upon delivery of new chassis consider modifying current F550 compartments to make Support 71.

Brush 73 Heavy (Station 73 – Union Valley)

2004 Freightliner, Wildland Engine - Type 3

B1727C – Approximately 106,815 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 18 years old and was acquired through the DNR surplus vehicle acquisition program in September of 2015. We currently have a second M-1083 (obtained through the DNR surplus vehicle acquisition program) which is being modified as a Type 3 Wildland Engine to replace this apparatus. Expected service date is May 2022. Recommend reassign to ST. 74 or ST. 72 after needs assessment. Recommend review of this apparatus annually and plan for its replacement in 2029.

Brush 78 (Station 71 - Chelan)

2006 M-1083, Wildland Engine - Type 3

C8235C – Approximately 4101 miles

Diesel Engine, All Wheel Drive

Automatic Transmission

Three-Person Cab

150 GPM Pump

1000 Gallon Poly Tank

Front Turret System (cab controlled)

Replacement: 2031



Recommendation: When the newest M1083 is complete rotate this apparatus to become B73 due to smaller compartmentation. The new M1083 will become B78.

Note: This chassis was obtained through DNR surplus vehicle program (military surplus) and has been outfitted for fire suppression operations with shared funding under our 2021 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 79 Heavy (Station 71 – Chelan)

2004 Freightliner, Wildland Engine - Type 3

B0949C – Approximately 90,865 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 is 17 years old and was acquired used through the DNR surplus vehicle acquisition program in September of 2015. Recommend review the of this apparatus annually and plan for its replacement in 2029.

Tender 71 (Station 71 – Chelan)

2000 Freightliner Tactical Water Tender - Type 1

A3202C - Approximately 147,899 miles

Cummins 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

Replacement: 2025-2030



Recommendation: This apparatus is 22 years-old, the chassis was purchased used in 2015 and a new pump, tank compartments were built for it. Recommend review 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 17,269 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 is 16 years old and was purchased new in 2006. Due to the limited usage and minimal wear and tear, it is anticipated that we should get 25 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
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



Recommendation: This apparatus is 22 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.

Chief 71

2008 Ford 350 Command Vehicle

86350C - Approximately 146,511 miles

6.4-liter Diesel Engine

Automatic Transmission

Four Wheel Drive

Five Person Capacity

Replacement: **Immediate**



Recommendations: This apparatus is 13 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-71 in 2022. 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.

Chief 72

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-72. Recommend reviewing the condition of this apparatus annually and plan for its replacement, as needed in 2024.

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. Staff recommends evaluating use of this vehicle and keeping it as the shuttle to out of district training.

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 4 years old and is used by the Fleet Manager. Review the condition of this vehicle annually and plan for replacement, as needed in 2028.

Hazmat 11 (Station 11 – Sunnyslope)

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: **Currently assigned as Hazmat 11**



Recommendations: This vehicle is 22 years old and was purchased new in 2000. This apparatus was no longer workable for our fire district and was approved for surplus by the Board in 2020. This apparatus is currently assigned to the Regional Hazmat Response Team and is located at Station 11 in Wenatchee.

Marine 71 (Sunset 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 surplus Coast Guard SAFER Boat that was purchased in 2019. It has been outfitted with engines and additional equipment purchased by the Firefighters Association. It currently serves as an operating platform for our Rescue Swimmer Program. We are currently exploring firefighting capability options for the boat.

Under Construction (Station 74 – Airport)

2006 M-1083, Wildland Engine - Type 3

XXXXX – Approximately 4101 miles

Diesel Engine, All Wheel Drive

Automatic Transmission

Three-Person Cab

150 GPM Pump

1000 Gallon Poly Tank

Front Turret System (cab controlled)

Replacement: 2031



Recommendation: This vehicle will be in service in May of 2022. A needs analysis will determine the best station for this apparatus. Current plan is to move current B78 to St. 73 and make this apparatus B78.

Note: This chassis was obtained through DNR surplus vehicle program (military surplus) and is being outfitted for fire suppression operations with shared funding under our 2021 DNR Phase 2 Grant. Total cost for putting this apparatus in service TBD. \$12,500 is paid by DNR through a 50% estimated buildout 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

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: 2021 (**638**), 2020 (**548**), 2019 (**461**), 2018 (**570**), 2017 (**580**)

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, 13 Volunteer Members (8 combat)

CAPITAL IMPROVEMENTS:

- Repair missing brick and masonry damage
- HVAC Replacement (\$110,000 for all units)
- Replace roof if leaks start to happen (\$190,000)
- Replace flooring in dorms and upstairs living areas (budgeted for 2022)
- Replace flooring in all downstairs common areas.
- Upgrade exhaust ventilation system (AFG Grant – 2021)
- Install security cameras to enhance station security (Approved 2022)
- Install hose tower for drying hose
- Expand storage or add temporary structure to west of building or in gravel lot.
- Install digital reader board (Applied through a DNR grant)
- Pave or re-gravel back lot
- Retro fit building with sprinkler system
- Install new station signage (budgeted for 2022)

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 the Parade Truck. No in service fire apparatus are assigned due to lack of personnel assigned to this station. Consider placing current B73 at this station when the 2nd M1083 build is complete.

Fire Zone 2: Chelan Falls

Emergency Response: 2021 (46), 2020 (29), 2019 (26), 2018 (29), 2017 (32)

Divisions: Reserve Emergency Response

Apparatus: Parade Truck

Current Staffing: 1 Volunteer Member

CAPITAL IMPROVEMENTS:

- Paint exterior of the building, front and back doors
- Reinsulate building and provide improved interior wall finish.
- Repair or replace roof
- Landscape exterior grounds

RECOMMENDATIONS: Staffing at this station has always been a challenge and currently impacts ISO rating. Staff is currently exploring a mutual agreement for staffing and equipping of new Beebe Station with DCFD #4, which will provide coverage needed for this response area. DCFD #4 may have to downsize building due to construction costs which may not allow for sharing. 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: 2021 (11), 2020 (23), 2019 (15), 2018 (13), 2017 (7)

Divisions: Reserve Emergency Response

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

Current Staffing: 6 Volunteer Members (3 combat)

CAPITAL IMPROVEMENTS:

- Improve water quality – upgrade current filtration system
- Upgrade fire supply cistern float monitor
- Install security cameras for enhanced security
- Install exhaust ventilation system (AFG Grant – 2021)
- Repair concrete apron
- Station signage (similar to Station 75)
- Install Base Radio (charge to Rivercom)

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: 2021 (43), 2020 (68), 2019 (45), 2018 (48), 2017 (35)

Divisions: Fleet Maintenance Division; Reserve Emergency Response

Apparatus: Tender-74.

Current Staffing: 2 Volunteer Members (2 combat), Fleet Supervisor

CAPITAL IMPROVEMENTS:

- Replace/upgrade heating system (5-year capital replacement project)
- Pave apron and access driveways
- Repair or replace roof
- Repair or replace interior insulation
- Repaint exterior of building
- Add multi-story training tower (shipping containers)
- Consider adding resident living quarters for future resident program

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: 2021 (106), 2020 (76), 2019 (57), 2018 (60), 2017 (63)

Divisions: Reserve Emergency Response

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

Current Staffing: 7 Volunteer Members (4 Combat)

CAPITAL IMPROVEMENTS:

- Gravel or pave lots as needed
- Install safety railing on storage area over office
- Install decon shower system
- Install exhaust ventilation system (AFG Grant – 2021)
- Install fire water supply from existing well system
- Consider adding living quarters for a resident program

RECOMMENDATIONS: Review annually for capital needs.

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: 2021 (98), 2020 (95), 2019 (95), 2018 (104), 2017 (81)

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: 2021 (33), 2020 (48), 2019 (27), 2018 (71), 2017 (75)

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 to refine the recruitment and retention of volunteer 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 continues its on-going efforts to recruit and develop the number of Volunteer 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 maintain our current Protection Class Ratings as identified by the WSRB. 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 we are finding 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. With Chief Asher replacing Chief Donnell who retired at the end of 2021 and Assistant Chief Sherman replacing Chief Asher as the Assistant Fire Chief in April, Chelan Fire & Rescue has successfully accomplished succession planning from within.

Future Focus: We will again explore grant opportunities with our neighboring agencies for a regional Volunteer Recruitment and Retention Coordinator. With the passage of Proposition 1, the hiring of additional career firefighters to start In January 2023 will improve our capacity to handle the bulk of our emergency responses, flexibility in training the volunteer staff, and day-to-day work.

Staff 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. Staff is also committed to researching a Firefighter Resident program similar to those 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.

All Career Captains and aspiring Firefighters now have a career path plan with required and recommended training classes for future succession planning at both the line and administrative levels.

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

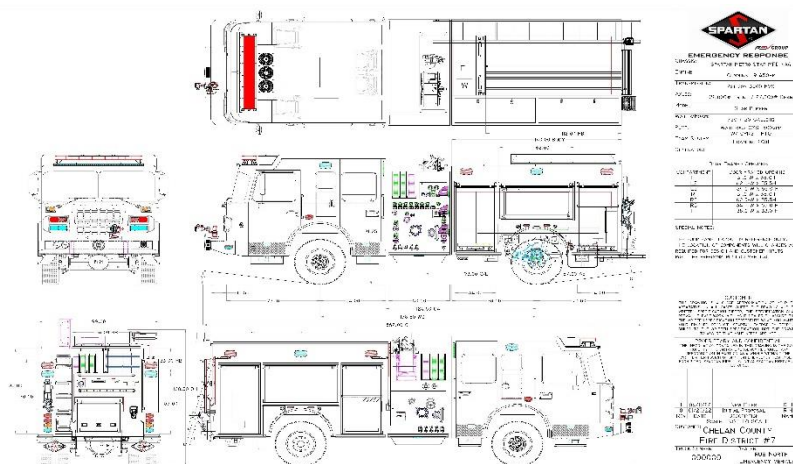
- Continue our apparatus replacement plan for future apparatus replacement. Review and update plan annually.
- Identify current and future capital project needs and implement into our capital improvement plan for future capital projects.
- Identify both immediate and future equipment needs that will safely ensure delivery of service for the community.
- Look for different resources for equipment purchasing (grants, leases)

Goal Status: Chelan Fire & Rescue manages a fleet of 20 apparatus, which includes Marine-71. Several of our first line apparatus are past their effective service life. Two structure engines will no longer give us any WSRB credit due to age. With the passage of Proposition 1 we are currently in the design phase of purchasing two urban interface engines to replace those engines. One type 6 wildland engine and two command vehicles are also past their service life. Regular maintenance programs have ensured the effectiveness and longevity of these apparatus although maintenance challenges have increased in recent years as the apparatus ages.

Current facilities are adequately maintained and workable for the organization with some immediate and long term needs as identified in the Facilities Document

Equipment needs are mostly adequate, are reviewed annually, and appropriated through the capital budget to ensure we have the necessary equipment for safe and effective firefighting operations. As we move forward in the annual budget process, staff will be reviewing requests for 2022 to replace and upgrade older technology equipment to provide for the safety of our firefighters both now and into the future.

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 need to be identified in the annual budget process through our capital replacement plan. With the successful passage of Proposition 1 our ability to develop and implement our capital replacement plan should be achievable. Staff will continue to 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, Wildfire Ready Neighbors, and Fire Adapted Community 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 has a very active Community Risk Reduction program that provides the community with several programs to effect fire risk reduction. Chelan Fire & Rescue 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 through grants and the Wildfire Ready Neighbors program. 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 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 September 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: Development 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.
- Implement recently adopted ILA with the City of Chelan to develop programs that are mutually beneficial in providing service to the community such as hydrant maintenance, fire inspections, and joint training.

Goal Status: Chelan Fire & Rescue 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.

Chelan County Fire District #5 recently aligned their drill night with Chelan Fire and Rescues. Plans are in place to do more cooperative training on these nights and MCO drills.

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. The partnerships we are forming are leading the way throughout Chelan and Douglas counties.

Future Focus: Chelan Fire & Rescue 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 entered into an ILA for both Hazmat and Technical Rescue responses with Chelan County Fire District #1. We will be looking at future options for regionalizing 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 Volunteer Recruitment and Retention Coordinator and SCBA replacement.

Goal 5: Maintain strong community awareness and involvement.

- Improve overall community awareness that Chelan Fire & Rescue 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 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 these past 2 years 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 has recognized the need to focus on all opportunities to engage the community. Awareness to every aspect of what we do is essential for the continued support of fulfilling our mission. Reengaging with the community in all events and activities that have been postponed due to COVID. 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.

With the passage of Proposition 1 make efforts to show the community the changes that they supported. Examples: Increased staffing and the benefits this creates, make community events when we take delivery of new apparatus so they can see and touch their trucks, have open houses to reengage the community.



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 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 will continue to maintain its successful fiscal management and financial practices, always exploring ways to improve these practices. Chelan Fire & Rescue will continue its risk management practices and continuing education attendance to enhance these practices. With the successful passage of Proposition 1, Chelan Fire & Rescue is committed to maintaining our conservative fiscal responsibility. 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.

