



Serving North Spokane County

# **BUSINESS PLAN**

Adopted: March 26, 2018

## **INTRODUCTION**

Spokane County Fire District 4, located in North Spokane County, provides emergency services from 10 stations to an area of over 322 square miles serving a population of over 45,000 citizens. The Fire District was founded in Deer Park in 1945. Since then, annexations have occurred that have eventually formed the current District boundary. In 2015, the Fire District responded to 3,166 requests for service with a combination staff of volunteers, part time and career.

### **Mission Statement**

Members of the Department guarantee to the People of Fire District 4 that we will provide dependable service in a responsive fashion, while showing care and compassion for those in need. We will protect lives, property and the environment through disaster preparedness, fire prevention, community education, and the mitigation of fire, rescue, medical care, and hazardous material incidents.

### **Department Values**

*Commitment to Excellence....*

The Members of this department, working together, will provide a professional and caring environment that is fair, honest, ethical, and that treats all individuals with respect and dignity;

Department Members will be supportive and responsive to the needs of the District in a loyal, ethical, and professional manner;

The Department will be a progressive, service-oriented organization which provides innovative and effective leadership;

As a role model within the Fire Service, this department will cooperatively participate at all levels in developing innovative concepts and issues that advance the profession.

#### Accountability

Written, published expectations with clear consequences for District 4 personnel at all levels defining duty crew responsibilities and training. To promote a positive, equitable culture by use of job descriptions and a standardized evaluation process.

#### Communications

...will be honest, open, and available. We will have a 360° communications flow with emphasis on a strong feedback loop. Communications and information will be distributed throughout the district in an accurate, timely and consistent manner.

#### Respect for Leadership

...will be maintained through a formalized development program to outline the expectations and requirements for all positions within the organization. Develop and hold members consistently responsible and accountable to meet or exceed standards of their qualification. This will include regular, reciprocal evaluations of all personnel, remediation, and correction of behavior and skills when appropriate.

#### Professional Development

...will be achieved through ongoing training and evaluations to allow members to maintain skills and offer opportunities to further their skills, knowledge and qualifications in the organization.

## **BUSINESS PHILOSOPHY**

The Board shall establish Levels of Service with public input.

It is the Board of Commissioners' plan to utilize a combination Department to provide services to our community. This organization shall be comprised of an adequate blend of volunteer, part-time and full-time personnel to meet the established Levels of Service. Specifically, full-time personnel shall focus on providing the guidance, direction, and support necessary to allow volunteer and part-time personnel to focus on response and support services.

The Board of Commissioners shall see that the Objectives of the Comprehensive Plan are funded.



**SPOKANE COUNTY FIRE DISTRICT 4**  
**RESOLUTION 18-03**  
**ADOPTION OF 2018 BUSINESS PLAN**

**WHEREAS**, Spokane County Fire District 4 is in need of a business plan that sets direction for the year; and

**WHEREAS**, this plan is to address the areas of Administration and Program Management, Operations, Logistical Support, Fire Prevention and Risk Reduction, Training, Safety and Disaster Preparedness; and


**WHEREAS**, this plan is to address funding for the present and forecasted future of the District in the areas of Operational Funding, Planned Reserves and Capital Improvement Funding; and

**WHEREAS**, the Comprehensive Objectives are reviewed, revised and adopted by the Spokane County Fire District 4 Board of Commissioners on an annual basis and are to be included in this plan; and

**WHEREAS**, the District is to include a Staffing Plan for the ten Stations, Administration and Shop/Maintenance Facility;

**THEREFORE, BE IT RESOLVED**, that the Spokane County Fire District 4 Board of Commissioners adopts the 2018 Business Plan, to be utilized as a resource document when planning direction for the District.

RESOLUTION ADOPTED this 26<sup>th</sup> day of March 2018.

  
James R. Lahde, Chairperson

  
Roger Krieger, Commissioner

  
Jack Hensley, Commissioner

ATTEST:

  
Lena R. Mack, District Secretary

## **DISTRICT 4 CUSTOMERS**

- Citizens of Fire District 4
- Visitors to Fire District 4
- Businesses
- Fire District Personnel
- External Agencies and Organizations

## **BUSINESS AREAS**

1. Administration and Program Management
  - a. Administer and oversee Fire Service Programs and personnel
  - b. Establish, coordinate, and assign employees to work-related committees
  - c. Maintain a professional workforce and a quality work environment
  - d. Develop and implement budget management procedures
  - e. Manage District payroll, accounts receivable and accounts payable according to State and Federal requirements
  - f. Review, modify, and develop, as necessary, operating procedures
  - g. Plan and develop the current and future fire service needs of the District
  - h. Procure operating supplies, equipment, and apparatus
  - i. Collect and manage data through development of reporting systems and technological strategic planning
  - j. Promote advancement of the profession at the County, Region, State, and National level
  - k. Provide Human Resources and personnel management according to State and Federal requirements
2. Operations
  - a. Emergency Services
  - b. Control and mitigation of emergency incidents
  - c. Deliver EMS (Emergency Medical Services)
  - d. Respond to HazMat situations
  - e. Respond to mutual and automatic aid responses
  - f. Provide public assistance
3. Logistical Support
  - a. Test, maintain, and repair apparatus, and equipment
  - b. Maintain Fire Department facilities and supplies
  - c. Maintain and publish response maps
  - d. Perform pre-incident planning
4. Fire Prevention and Risk Reduction
  - a. Conduct fire safety inspections of new and existing businesses
  - b. Provide fire safety education programs
  - c. Investigate the cause and origin of fires
  - d. Provide fire prevention activities and events
  - e. Fuels reduction / CWPP / Firewise Community

5. Training
  - a. Schedule, deliver, and document personnel training related to departmental operations
  - b. Establish goal of achieving nationally recognized firefighting standards
  - c. Review and coordinate training, budget, and documentation of the departmental operations for fire, EMS, rescue, and HazMat
6. Safety
  - a. Monitor and ensure compliance with applicable local, State and Federal laws and safety standards
  - b. Ensure safety oversight during emergency incidents, training sessions and workplace activities
7. Disaster Preparedness
  - a. Coordinate with local, state and federal partners to develop and implement disaster preparedness plans to meet the needs of external and internal customers.

## **FUNDING STRATEGY**

The Board of Commissioners have established a formal funding strategy for the District to ensure a steady revenue stream to provide the current level of service in the manner outlined in the District Business Philosophy. The strategy makes the following statements:

1. For funding the operational budget, including planned reserves, the Fire District will;
  - a. Utilize the allowed Fire levy of \$1.50 per thousand as outlined in RCW 52.16.130. As the levy rate declines due to increased assessed valuation, the Board will evaluate the need to conduct Levy Lid Lifts to maintain adequate funding levels. The 2018 rate is \$1.342 per thousand as a result of a voter approved Levy Lid Lift in February 2010.
  - b. Utilize the allowed EMS levy of .50 per thousand as outlined in RCW 84.52.069. The district may continue to renew the EMS levy at the rate of .50 per thousand on a regular basis as outlined in law. The 2018 rate is \$.476 per thousand as a result of an EMS levy renewal in August of 2016.
2. For funding capital improvement projects (primarily facilities, property and apparatus) the Fire District may utilize the Bond/Levy process.
  - a. The District will continue to assess capital improvement needs of the District on a regular basis.
    - 2018 rate of Bonds issued in 2014 is .205 per thousand.
    - District established a Facilities Reserve fund in 2011 to support future facility needs.

This funding strategy has been developed utilizing current and projected legislative, financial, service demand and population growth trends. Any significant change in one or more of these trends may necessitate a review and update of this funding strategy.

**DEPARTMENT BUDGET**

The Fire Department’s General Fund budget revenue and expenditures for the years 2016 through 2018 are as follows:

**REVENUE**

	<b>Year 2016</b>	<b>Year 2017</b>	<b>Year 2018</b>
<b>Description</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
Tax Revenue (Property Tax)	5,248,198.00	5,970,452.00	6,144,013.00
Other Revenue	357,123.00	221,100.00	1,998,378.00*
<b>Totals</b>	<b><u>5,605,321.00</u></b>	<b><u>6,191,552.00</u></b>	<b><u>8,142,391.00</u></b>

\*includes \$1,639,878 (transfer in) from Facilities Reserve Account

<b>BASUB-Element CODE</b>	<b>Description</b>	<b>Year 2016 Budget</b>	<b>Year 2017 Budget</b>	<b>Year 2018 Budget</b>
522-10	Administration	968,163.00	987,526.00	996,988.00
522-11	Information Services	152,140.00	172,021.00	172,233.00
522-20	Suppression & On-Call	2,298,685.00	2,332,896.00	2,584,027.00
522-21	EMS	362,543.00	417,096.00	431,288.00
522-22	Community Education	19,500.00	21,500.00	22,500.00
522-30	Fire Prevention & Planning	113,600.00	125,952.00	127,937.00
522-45	Training	421,114.00	455,487.00	465,752.00
522-50	Facilities/Maintenance	449,152.00	454,609.00	477,272.00
522-60	Vehicle/Equipment Maintenance	454,633.00	466,191.00	490,972.00
594-22	Capitalized Equipment	246,716.00	758,274.00	2,373,422.00
<b>Totals</b>		<b><u>5,486,246.00</u></b>	<b><u>6,191,552.00</u></b>	<b><u>8,142,391.00</u></b>

**RESERVE FUNDS**

<b>Account</b>	<b>As of January 31, 2016</b>	<b>As of January 31, 2017</b>	<b>As of January 31, 2018</b>
Equipment Replacement	1,115,060	1,115,060	145,832.00
Catastrophic Reserve	274,312.00	309,577.00	325,125.00
Contributions	38,686.00	38,686.00	38,686.00
Facilities Reserve	1,695,200.00	1,993,547.00	597,898.00
<b>Totals</b>	<b><u>3,123,440.81</u></b>	<b><u>3,457,052.00</u></b>	<b><u>1,107,541.00</u></b>

<b>DISTRICT 4 TAX RATE PER \$1000 ASSESSED VALUATION</b>			
	<b>2016</b>	<b>2017</b>	<b>2018</b>
Fire	1.47	1.42	1.34
EMS	.32	.50	.47
Bond	.23	.20	.20
<b>TOTAL</b>	<b><u>2.02</u></b>	<b><u>2.12</u></b>	<b><u>2.02</u></b>

## DISTRICT STAFFING

The Business Philosophy developed by the organization and adopted by the Board of Commissioners directs our staffing configuration. As a result of the Business Plan and our Comprehensive Planning process, Fire District developed a Staffing Plan that is currently in effect as follows:

1. Full-time personnel perform the administrative and support functions of the District. These personnel include; Fire Chief, Assistant Chiefs, Division Chiefs, Administrative Support Staff, and Fleet and Facilities Staff.
2. Five (5) Stations are staffed 24 hours a day, seven (7) days a week. This staffing is comprised of a blend of Part-Time, Volunteer and Volunteer Resident personnel. Part-Time personnel are scheduled an average of 30-35 hours per week. "Support Stations" still have assigned volunteers who respond when available to the station.
3. One of the Five Stations (Station 42) is staffed with one Paramedic and medic unit. The ALS program began on April 4, 2011.
4. Five (5) "Basic" Stations have volunteer personnel who live in the area and respond when available.
5. District 4 has a Support Services group consisting of volunteer personnel who provide rehab, shelter, fluids and food for emergency services personnel at major incidents. The group also consists of members who assist in photography/video projects and public education.

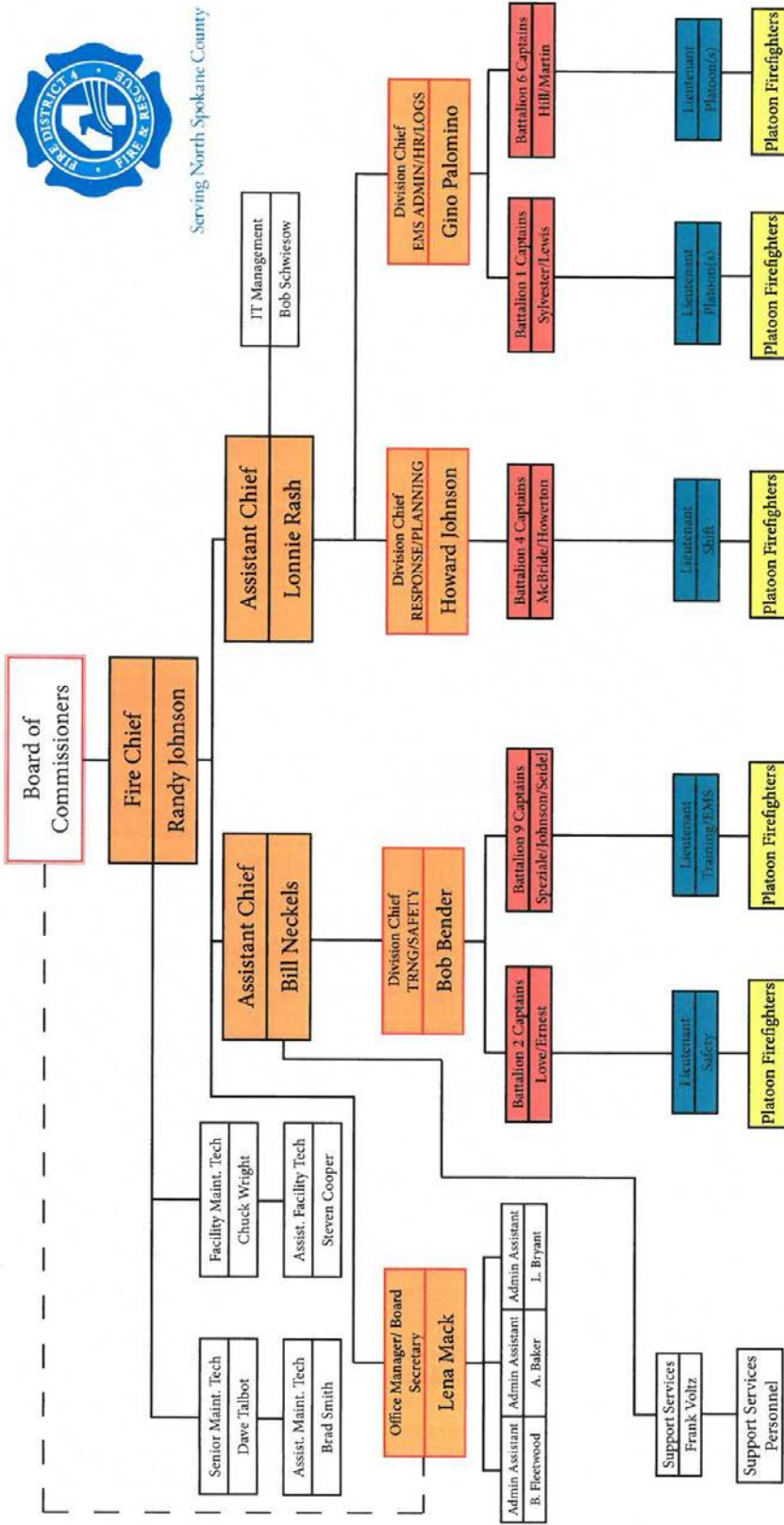
<u>Staff Classification</u>	<u>Number of Staff in Classification</u>	<u>Percent of Total Staff</u>
Volunteer Staff	154	59%
Part-Time Staff	41	15%
Full-Time Staff	19	8%
Support Services	48	18%
<b>TOTAL</b>	<b>262</b>	<b>100%</b>

*\*Staffing numbers as of 3/15/18*





Serving North Spokane County



Legend

- Title Name = Chief Officers
- Title Name = Division Chief
- Title Name = Battalion Captains
- Title Name = Line Supervisor/Lieutenant
- Title Name = Civilian Position
- Platoon Firefighters = Line Personnel

## Business Plan Review/Development Cycle



# FIRE DISTRICT 4

## COMPREHENSIVE OBJECTIVES

*See attached Appendix 'A'  
Tasking Schedule - Revised June, 2017*