



# **COMMISSIONER BOARD MEETING**

**NOVEMBER 18, 2024**

**5:30 PM**

**SRFR STATION 31 TRAINING ROOM**

**VIA ZOOM**

**SNOHOMISH REGIONAL FIRE & RESCUE**

**WASHINGTON**



**BOARD OF FIRE COMMISSIONERS SPECIAL MEETING AGENDA**

**SNOHOMISH REGIONAL FIRE & RESCUE**

SRFR Station 31 Training Room / Via Zoom

163 Village Court, Monroe, WA 98272

November 18, 2024, 1730 hours

CALL TO ORDER

PUBLIC COMMENT

UNION COMMENT

BUDGET HEARING: LEVY RESOLUTIONS & BUDGET RESOLUTION

EXECUTIVE SESSION

ADJOURNMENT



**2025 Budget Letter to the Board of Fire Commissioners**

November 12, 2024

Honorable Commissioners of Snohomish Regional Fire and Rescue,

On behalf of every team member at Snohomish Regional Fire and Rescue (SRFR), we are pleased to present to you the proposed SRFR Budget for 2025. This Budget has been carefully crafted to align with the SRFR values and goals outlined in our Strategic Plan and directs a laser focus on the District's Mission of Saving Lives, Protecting Property, Safeguarding the Environment, and Taking Care of People.

The proposed Budget for 2025 reflects our commitment to providing the best fire, rescue, and emergency medical services to our community while ensuring responsible financial stewardship. The Budget presented is the result of extensive planning, teamwork, and consideration of our District's evolving needs.

The 2025 Budget supports all District services with four primary targets: Supporting People, Strengthening Infrastructure, Continuous Improvement, and Fiscal Responsibility. These targets are interconnected, and significantly enhance the capabilities and resilience of Snohomish Regional Fire and Rescue. Each target has a common goal of supporting our team so we can provide the best service possible when someone calls for our help.

**Supporting People**

Supporting people expresses the importance of training and mentorship for our team members. Training programs are crucial for preparing personnel to mitigate the evolving complexities of firefighting and rescue operations effectively. Additionally, identifying and training future leaders within our District helps to ensure an elevated level of performance and effective decision-making during emergency incidents and day-to-day operations.

**Strengthening Infrastructure**

Strengthening infrastructure focuses on our physical resources, such as fire stations, equipment, communication systems, and apparatus. To support the SRFR mission, we will ensure that all resources are in optimal condition, location, and prepared to meet the demands of our mission.

**Continuous Improvement**

Dedication to continuous improvement describes our commitment to advance as a District and emergency services provider. We will continue to analyze data and engage with the community to understand their current and future needs. By regularly evaluating our performance, we will



identify opportunities for improvement and take proactive steps to ensure we are at our best in supporting the SRFR team. Additionally, we will ensure that our comprehensive Operational, Strategic, and Capital Plans align with the evolving needs of the communities we serve.

### Fiscal Responsibility

We understand that our services are funded by the hard-earned dollars of our citizens. For this reason, we make sure every dollar spent at SRFR diligently supports the District's mission. We are deliberate in our stewardship of all financial practices. This commitment is reflected in our history of forty years of clean audits from the Washington State Auditor.

## THE BUDGET TEAM

The 2025 Budget and Budget Letter was developed by the entire SRFR Team. We thank every member of our organization for their input and hard work.

## 2024 HIGHLIGHTS

### Incident Response

SRFR Firefighters and Paramedics continue to provide outstanding dedicated service to our community. By the end of 2024, we estimate responding to 14,402 calls for service resulting in 32,327 apparatus movements. Apparatus movements include the response of all units to a given alarm. This projection is based on having responded to 10,801 calls for service as of September 30th.

### Commission on Fire Accreditation International Agency Accreditation

On February 15, 2024, District staff submitted our first annual compliance report (ACR) to the Commission on Fire Accreditation International (CFAI). The ACR is a comprehensive annual review of our District and serves to monitor our progress toward addressing the CFAI peer team's recommendations. During the ACR review, a data error in time stamping by Sno911 was identified. Staff are currently working with Sno911 to resolve the county-wide error.

To bolster our commitment to continuous improvement, the District contracted Darkhorse Emergency for its Deployment and Diagnostics analytics program which allows us to make data-driven decisions on the deployment of apparatus, stations, and personnel. We are also pleased to be involved in the development of the Darkhorse Risk module which will allow us to evaluate and create a living community risk assessment.

### People

We welcomed 21 new hires to SRFR, congratulated 28 members on their promotions, and said thank you to seven retirees for their years of dedicated service.



### **Organizational Changes**

With the support of the Board of Fire Commissioners and a thorough work analysis by Operations, SRFR moved forward with the addition of a new Deputy Chief of Training. After a four-month interview process and a nationwide recruitment process, the District promoted Captain Brett Fetcho to Deputy Chief, leading the Training and Safety Division. This addition helped to provide much needed support and leadership to our busy training team.

### **Replacement of Fire Engines**

SRFR has taken delivery of five new Spartan Fire Engines over the last year. These engines are in service in the East and West battalions replacing nearly twenty-year-old fire engines.

### **Capital Facilities**

SRFR completed the remodel of Station 83 in the North Battalion. Firefighters reoccupied the station in September. This necessary remodel refreshed the interior, added additional living quarters, updated utilities, rebuilt a failing exterior wall, provided an emergency power source, and completed required seismic updates to the station.

We conducted a Progressive Design Build procurement process for the Station 32 and 81 projects resulting in the contracting of BN Builders and Miller Hull Architects as our design-build team. Property for Station 32 has been acquired on Oaks Street, directly behind the Coastal Farm and Ranch store in Monroe.

The District awarded a contract to GenCap Construction for the Fleet Services Fire Garage (apparatus repair and maintenance shop) addition. The addition is tentatively scheduled for completion in January 2025. Additionally, the sale of the training property in Malby to MainVue Homes has been finalized. The proceeds from the sale of the property will be allocated to capital projects.

## **FUNDING**

### **2025 General Fund Revenues**

The key drivers for the District's revenue are the Fire Levy and the EMS Levy. General fund revenues are estimated to total \$86,486,925 in 2025. This represents an increase of 2.1% compared to 2024. This change is dependent upon the Commissioners' approval of a 1% annual levy increase.

The 2025 Fire Levy is budgeted to increase 2% over 2024 from \$61,659,031 to \$62,922,089. This includes an increase in the levy amount of 1% plus new construction and refunds.

The EMS levy is budgeted to increase 3.5% over 2024 from \$11,661,618 to \$12,066,513. This includes an increase in the levy amount of 1% plus new construction and refunds.



### **2025 General Fund Expenditures**

General Fund expenditures are budgeted to be \$91,574,222, a 0.7% increase over 2024. Of note is the inflation increase in CPI-U from June to June of 3.8%. The GEMT repayment to the State of Washington in 2024 was approximately \$2.3 million, however, there is no GEMT repayment in 2025. Were it not for this, 2025 expenditures would have shown an increase of approximately 3.2%.

The District structures the beginning balance in the General Fund to offset general expenses. This approach ensures that the combined total of the beginning balance and the anticipated revenue will always exceed projected expenses, resulting in a balanced budget. For 2025, the anticipated beginning balance is approximately \$50.6 million; however, it should be noted that the beginning balance will be adjusted based on any potential budget amendments that may occur between this time and the end of the year.

The 2025 medical insurance rate increased by 4% with no increase to dental. Changes in medical rates as well as changes in employee family status are reflected in the amounts budgeted for each of the programs. Budgeted wage increases are mostly due to estimated increases in the cost of living and unsettled collective bargaining agreements. There has also been some movement in staffing between programs.

Total wages across all programs are projected to decrease from \$50,185,327 in 2024 to \$49,060,104 in 2025, reflecting a 2% reduction. The two main factors for this reduction are the 2023 back pay paid in 2024 to all employees affected by the settlement of the IAFF contracts and the amount set to support the Board-authorized strategic staffing initiative of Operations employees included in the 2025 Budget. Were it not for these factors, overall wages would show an increase in 2025 of 3%. The Board-authorized strategic staffing initiative allows the District to keep up with the replacement of retiring employees.

The programs showing the most significant changes in wages are Fire and Life Safety and Training. The 2025 wages for Fire and Life Safety reflect a 10% increase over 2024 due to the addition of one staff member. In Training, wages are projected to decrease by 15% compared to 2024, as staffing levels were adjusted from the original budget of eight employees in 2024 to seven employees in 2025.

## **OPERATIONS**

### **Emergency Medical Services 2024 Review**

2024 was a year of optimistic growth and advancement within the EMS Division. Our focus was on enhancing communication, effectively implementing key projects, and fostering progressive planning across the division.



### 2024 Highlights:

- Jerry Aamold was promoted to Captain/Medical Services Officer (MSO) in EMS.
- FF/PM Matthew Ball was assigned to the EMS Division on days.
- Four new paramedics successfully completed paramedic training at Central Washington University followed by their completion of the field training, Paramedic Mentorship Program (PMP).
- One new hire paramedic successfully completed his probation and PMP training.
- One new paramedic returned from Harborview's Paramedic Training and started his PMP training.
- Sent one firefighter/EMT to CWU's Paramedic Program.
- Onboarded two lateral Firefighters/Paramedics and began their PMP training.
- CODE-STAT reviews completed professionally, and Shift MSOs have been reviewed with crews.
- All advanced airway incidents are now reviewed. Our process was recommended by our County Medical Program Director (MPD) to other agencies.
- Hired a new Delegate Physician, Dr. Beecroft.
- Worked on updating our EMT section of the Probationary Firefighting Manual.
- The EMS Apparatus Committee developed specifications for three replacement ambulances.
- Launched Narcan Leave Behind Program.
- Implemented Basic Life Support (BLS) Run Reviews.
- Completed and implemented Acting MSO requirements.
- Worked to fill the CARES position.
- Worked with South County Fire on a CARES Interlocal Agreement (ILA).
- Implemented online learning management system (LMS) platform, EMS Connect.
- Ordered ballistic vests thanks to the research conducted by the Ballistic Vest Committee.
- Added Tranexamic Acid (TXA) and Nitro Glycerin (NTG) drips to SRFR medic units.
- Processed 48 recertification requests.
- Spent approximately 384 hours in EMS evaluations.
- Michael Jacobson was added to our Chaplain group.

### **Emergency Medical Services 2025 Budget**

The 2025 EMS Budget reflects a comprehensive approach to improving emergency medical services by focusing on training, collaboration, and communication. As we look toward 2025, we are excited about the opportunities that lie ahead, especially the planned acquisition of high-fidelity manikins. These advanced training tools will provide a more realistic and immersive training experience for our providers, significantly enhancing the quality of their preparation and overall competency. This strategic investment will support our ongoing mission to deliver the highest



standard of care and ensure that our teams are equipped with the skills needed to excel in real-world situations.

EMS Training saw a 33% (\$28,150) budget increase, highlighting the growing emphasis on education and professional development for EMS personnel. Regional collaboration with Snohomish County EMS (SCEMS) is also a priority, with an 81% (\$206,000) budget increase aimed at strengthening partnerships and enhancing care. Additionally, Professional Services saw a 77% (\$187,135) rise to account for the CARES Interlocal Agreement (ILA), which supports better communication with healthcare partners. To maintain operational readiness, overtime hours were increased by 26% (\$534,750) to accommodate an additional 0.5 members called back each day. These strategic investments have led to an overall budget increase of 6.6%, ensuring that EMS services can continue to deliver high-quality care and meet the growing needs of the community.

### **Suppression 2024 Review**

2024 was a transition year for the Suppression Division. One challenge faced this year has been maintaining staffing levels while effectively responding to the needs of our community. Additionally, we sought to create consistency among the three Battalions and four shifts with a rapid change in our response leadership.

#### 2024 Highlights:

- From January 1st to September 30th, there were a total of 10,801 incidents.
- Anticipate approximately 14,402 total incidents in 2024.
- There were staffing challenges, however, we have not browned out a station prior to September 15, 2024. It must be noted that the MSO has been unstaffed on multiple occasions.
- We had 16 members leave the department in 2024; six retirements, three voluntary resignations, and seven involuntary resignations.
- We hired 14 entry-level firefighters.
- Two lateral paramedics firefighters were hired.
- Three members were promoted to Battalion Chief: James Hammeren, Jamal Beckham, and Chris Stablein.
- Three members were assigned as temporary long-term Captains: Scott Boswell (Temp. Captain), Randy Mickels (Temp. Captain), and Bobby Lowe (Temp. Captain).
- We promoted 13 members to the rank of Lieutenant: M. James, N. Dillon, D. Pick, N. Merritt, J. Virnig, J. Winter, M. Hereth, J. Bradley, S. Rybar, C. McGraw, T. Rask, C. Squire, & S. Kuhlman.
- Seven members were promoted to the rank of Driver/Operator: Nate Brown, Geoff Jacobs, Ross Rumann, Adam Perron, Joe Strong, Tim Lambach, and Landon Bell.
- One member completed the requirement to become Acting Battalion Chief.





- We outlined the roles and responsibilities of the position of Battalion Chief and worked to create a high-performing Battalion Team. Additionally, we provided the team with training specific to their current needs and worked to increase and improve communications.
- We worked to create consistency among the three Battalions and four shifts.
- Hiring Committee
  - Operations and Human Resources collaborated on the hiring process.
  - The hiring process was reimaged for greater efficiency and effectiveness.
  - A proposed process for lateral FF and FF/PM hires was developed for 2025.
  - Supported the Recruit Open House and assisted with its implementation.
- Recruiting Committee
  - The Recruiting Committee was redeployed with a new vision for its objectives.
  - Operations and Human Resources worked together to enhance recruiting efforts.
  - The team's initial focus will be on improving the Recruit Open House and recruiting paramedics.

In 2024, we struggled to meet our staffing levels across all positions. Currently, we have 198 line members and 11 recruits in the SCFTA. We need more members qualified to operate as company officers or drivers/operators. Operations is addressing this need with the Training Division. We have had multiple long-term vacancies at the Battalion Chief level. These staffing shortages have led to a reliance on overtime to maintain the daily minimum of 44 members on duty.

Through September 30th, Suppression has spent \$2,988,828.73 on overtime. This is 70.2% of the Suppression overtime budget. We anticipate spending almost 100% of the Suppression overtime budget for 2024.

### **Suppression 2025 Budget**

The emphasis for 2025 is to fulfill the mission of SFRFR by maintaining constant staffing of 44 actors. To support staffing requirements, the Operations Division intends to have 196 line-ready personnel in total, or 49 members per shift. The goal of having enough adequately trained members per shift will allow extra staffing to increase our service levels and decrease overtime costs. Operations is working closely with the EMS Division to recruit and train additional paramedics to meet our staffing and deployment needs. Funds have been set aside for the Battalion Chief group to attend outside training and conferences.

Operations took delivery and placed five new Spartan Engines in service. Additionally, Operations is preparing to work with Logistics to receive a new ladder truck in 2025 assigned to Station 82. This will provide the North Battalion with a ladder truck in their highest-density area and meet WSRB coverage requirements.

Highlights for the 2025 Budget include:



- 15% increase for 2025. Much of this increase is overtime call back (+\$503,200) and is based on 2024 observations.
- The Apparatus Repair and Maintenance line item was moved into Suppression from Technical Services and is budgeted for \$1,800,000.
- Small increase to the Suppression Uniform Budget of 11% to account for the large number of anticipated new hires and the addition of Logistics and Administration staff uniforms.
- Other minor increases reflect the actual spending in 2023 and 2024 (Bunker Gear supplies, SCBA supplies, Hose/Ladder testing, and SCBA repair & maintenance). There is no increase to supplies or small tools.

Overall, the Suppression Budget is increasing by 5% (\$2,379,206) for 2025. As noted above, a great portion of the increase is due to the inclusion of the Apparatus Repair and Maintenance line item. Overtime to maintain staffing contributes to the increase as well.

### **Special Operations 2024 Review**

In 2024, Special Operations focused on enhancing its capabilities across three critical teams: HazMat, Water Rescue, and Technical Rescue.

#### 2024 Highlights:

- HazMat Team
  - 17 members with plans to add seven more in 2025.
  - All members have completed the necessary training to remain on the Snohomish County HazMat Team.
  - SRRFR will host the Quarter 4 HazMat drill at Station 71 in November.
  - New members in 2024: Brian Kees, Jessica Hanna, Jerem Rhoades, Matt Millich, and Jacob McCann.
- Water Rescue Team
  - 25 members, aiming to add 15 more in 2025.
  - A new Boat 31 is expected to arrive in late 2024, and the replacement for Boat 81 has been ordered, with delivery anticipated in 2025.
  - SRRFR executed an Interlocal Agreement (ILA) with Sky Valley Fire to operate Boat 54 as Boat 31 from July 1 to September 1, providing a resource for Sky Valley.
  - In 2024, five new members were added to the Water Rescue Team: Tyler Compton, Ben Bloomquist, Alex Fatkin, Adam Perron, and Brandon Huber.
- Technical Rescue Team
  - 17 members, planning to add seven more in 2025.
  - All members have completed the training required to remain on the Snohomish County Technical Rescue Team.



- SRFR hosted county trench team training at the Station 84 property in early 2024 and provided Subject Matter Experts for several other county classes.
- Six new members joined the Technical Rescue Team in 2024: Soren Johnson, Bryan Kerr, Ross Rumann, Jon Thompson, Jerem Rhoades, and Mitchell Shrauner.
- Special Operations has a Water Rescue, Technical Rescue, and HazMat test scheduled for December 2024.

### **Special Operations 2025 Budget**

The 2025 Budget for Special Operations increased by 19%, or \$42,110. This increase is due to a need to replace responders on the team. We plan to add a minimum of seven new HazMat technicians and Technical Rescue Team members. Additionally, we plan to add a minimum of 15 replacement Water Rescue Technicians.

Adding replacement members creates additional costs due to the extensive training required for each member to meet the minimum qualifications for their team, as well as the need to appropriately outfit each member with the necessary equipment.

### **Training 2024 Review**

2024 was a year of continued program stabilization and enthusiasm with hopes of a new Deputy Chief of Training and the Interlocal Agreement (ILA) with Snohomish District 4 for the use of the Ray Lee Brown Training Facility. Training was assigned to the Deputy Chief of Operations until a new Deputy Chief was appointed on August 1st.

The focus of 2024 was successfully completing two testing processes: Captain and Driver Operator, along with providing increased training opportunities internally and externally. The Training Division worked with Operations to support the need for acting positions at all promoted ranks. The Entry-Level Firefighter Probation process had a complete overhaul for 2024 and was implemented for the 24-02 new hire group.

#### 2024 Highlights:

- Four new members joined the Training Division: Acting Captain Scott Boswell, Lieutenant Jarrod Spence, Acting Captain Randy Mickels, and Firefighter Mason Timm.
- One member retired: Joel Lengkeek.
- One member returned to the Line as a Lieutenant: Brian Kees.
- One member separated due to the acceptance of a Deputy Chief position in Sultan: Jarrod Spence.
- One member was promoted to the Deputy Chief position: Brett Fetcho.
- D/O Steve Tickle remained in the Training Division.
- Administrative Assistant Karli Morrison was assigned full-time for Training, EMS, and Operations.



- Acting Captain Bobby Lowe continues to work at the SCFTA through the end of class 25-01 (late spring 2025).
- We sent 14 Recruits to the SCFTA: Three recruits for 24-01 and 11 recruits for 24-02.
- We sent four Company Officers to SCFTA: One CO for 24-01 and three COs for 24-02.
- We hired 21 Probationary Firefighters.
- One Captain and 13 Driver/Operator candidates successfully completed the testing process.
- Many training opportunities were utilized by members: Officer Development Academy in Florida, BC Boot Camp in Florida, Blue Card Instructor in Granite Falls, and Firemanship Conference in Illinois to name a few.
- Four weeks of training were conducted at the acquired structures at Pine Avenue in Snohomish.
- SRFR hosted classes including the following: Auto Extrication Course, Elevator Training, Curt Isakson Training, Pump School, Tiller Drawn Aerial (three sessions), Instructor I, Incident Safety Officer, and Blue Card.
- Our Truck Committee collaborated with South County for the first Snohomish County Truck Academy.
- SRFR, South County, and Sno4 created a Training Alliance that will enhance the delivery of training by creating consistency and increasing interoperability.

### **Training 2025 Budget**

The goal of the 2025 Training Budget is to support the continuous improvement of SRFR by offering both in-house training opportunities and giving members the ability to explore training outside of our region. There are several regularly attended annual conferences that the department benefits from and will be utilized via this budget. One focus supported by the Cultural Leadership Team is the need for more leadership training. This budget allocation intends to provide leadership training for our department and offer outside training opportunities that increase diversity of thought and create new relationships within our industry. To accommodate external training events, the travel expense budget has increased by 20% (\$55,500). There is an overall spending reduction of 8% (-260,410) in 2025. This reduction is due to contingency planning for previous contractual wage obligations.

### **Health & Safety 2024 Review**

2024 was a year of continued growth for Health & Safety as we searched for new ways to meet the mission of taking care of our people. We have made improvements in several areas to support physical health, behavioral health, nutrition, fitness, sleep, and cancer prevention. Additionally, we have engaged and collaborated with Health & Safety members around the County to increase our awareness and collective knowledge. Health & Safety continues to look for ways to streamline our reporting and tracking processes and follow the newest NFPA standards and current best practices.



### 2024 Highlights:

- Ready Rebound Rollout: 41 YTD cases with estimated \$380,160 savings and 864 wait days saved.
- Exploring a new occupational medicine clinician option.
- Rx Safety Glasses offered to all members.
- FLAME soap added to Decontamination kits.
- Continued education on the use of decontamination methods for cancer risk reduction.
- Cancer Screening event with 77 SRFR members and spouse attendees.
- New SCBA pack/bottle identification tags.
- Year three of the Firefighter Injury and Illness Reduction (FIIRE) program with the Department of Labor and Industries (L&I).
- Awarded grants for lifting straps and PPE drying cabinets.
- Annual Physicals: PHS with 91% participation.
- Working toward consistency in available exercise equipment across stations and focused on providing upgrades.
- Our Peer Support Team expanded through a partnership with Sno4.
- Utilized Dr. Marc Redmon as a culturally competent clinician.
- Continued work on the county level for Peer Support.
- RECESS training for Peer Support Team.
- Crisis Intervention training for the Peer Support Team.
- Academy Fitness Standards/CPAT, trial new standard.

### Health & Safety 2025 Budget

The goal of the 2025 Health & Safety Budget is to adopt a holistic approach to member health and implement safety practices aimed at reducing injuries and illnesses within our team. One key goal for 2025 is to enhance the behavioral health support available to our members. This plan includes training our Peer Support members to a higher level so they can offer a mental health service focused on developing psychological resilience, much like our Ready Rebound program offers preventative prescriptive workouts to prevent musculoskeletal injuries. Health & Safety is also looking at opportunities to work with surrounding departments similar to the training alliance recently formed. The LNI FIIRE program has proven beneficial statewide, helping departments achieve a 10% reduction in L&I premiums by creating a Safety Improvement Plan (SIP). We will continue to seek grants to purchase health and safety products through this program, as we have done over the last two years. We will also explore ways to include cancer screenings along with our annual physicals, as cancer diagnoses continue to rise in firefighters.

The 2025 Health & Safety Budget will increase by 3% (\$11,755) compared to 2024. These changes will impact the following areas:



- 3% (\$5,000) increase in Annual & Hazmat Physicals due to an industry-wide cost increase for all providers.
- 17% (\$1,000) increase in Mental Health Services due to an increase in interactions.
- 1% (\$1,200) increase in Screening & Testing due to a cost of testing increase.
- 7% (\$1,100) increase in Professional Consultant as we are contracting an industrial hygienist for safety review.

The significant increase in the travel budget is twofold. All travel for the Northwest Leadership Conference is included in this budget, which includes the commissioner group, and additional training for the Battalion Chief group. All members that are currently on the Battalion Chief list, plus several incumbent Battalion Chiefs, will be attending a week-long “Battalion Chief Bootcamp,” the goal of which is setting these members up for future success.

The 2025 program goals of Health & Safety include building existing programs such as the Peer Support Team, and the Peer Fitness Team, and expanding access to mental health professional services. The overall budget for Health & Safety has increased by 32% or \$96,445 from 2024. This increase is primarily due to the increased cost of annual physicals, specifically screening and testing (\$71,375). The 2025 Budget maintains current spending for SRFR’s wellness initiatives.

## **SUPPORT SERVICES**

### **Community Relations 2024 Review**

The Community Relations Division has worked to create an efficient and effective community relations program focused on providing quality education, relevant information, and meaningful interactions with firefighters. The team has developed a stable service model through cross-training and cooperation. Community Relations worked to increase transparency and coordination by updating the external facility use process, public event request system, and how operational crews are scheduled for events. In addition, the division took on an administrative support role for the Board of Fire Commissioners.

Community Relations maintains a robust external communications system through the quarterly newsletter, social media engagement, media outlet partnership, participation in community events, fire and life safety education lessons, website content updates, contributing to local print publications, and the District’s Annual Report. The team also supports internal communications through the recurring Chief’s video messages and training video content development. We continue to see remarkable success with popular public safety events like the Water Safety Camp, National Night Out, and Fire Prevention Week. Through the clever work of our Community Relations Team, the reach of our agency messaging continues to increase year after year.

### **Community Relations 2025 Budget**



In 2025, the Community Relations team will be working to match agency outputs with identified community needs. Through the expanded analysis capabilities of Darkhorse Emergency, the District will target our risk reduction programs based on the real-time measurement of risk. This information will guide the location and target audience of our educational and safety outreach efforts more than ever before. The division will continue to deliver quality quarterly newsletters, the Annual Report, in-person education, school visits, station tours, community outreach events, coordinated press releases, and expanded social media engagement. In addition, the Public Information Officer (PIO) response will increase, having been added to the fire response plan for high-acuity incidents. Overall, the 2025 Community Relations Budget preserves the Division's current capabilities, with a 4% (\$29,610) increase over 2024. This increase is primarily due to higher costs for printing, postage, and event supplies.

### **Fleet Services (Fire Garage) 2024 Review**

The SRFR Fleet Services (Fire Garage) Team supports the SRFR mission by keeping our fleet ready and dependable to respond to emergencies when a person calls 911. The Fire Garage continued to provide outstanding service in 2024.

The Fleet Services Fund derives most of its revenue from service charges. These service charges are from both the internal and external customers. The Fleet Services Fund does not receive support from the General Fund. Fleet Services transfers funds to the General Fund in the form of transfers for its share of administrative costs, such as payroll, accounts payable, shop facility rent, and accounts receivable.

The Fleet Services Fund is comprised of the Fleet General Fund, Fleet Leave Buy Back Fund, and Fleet Capital Fund. While these three funds are tracked separately in both the accounting records and by Snohomish County, they are reported together in the Annual Financial Report as part of the General Fund. This combined reporting occurs because the State Auditor's Office classifies the funds as managerial, created for the District's convenience. Additionally, with the addition of three strategic staffing mechanics to replace retiring mechanics, Fleet Services saw a substantial increase in billable service hours.

#### 2024 Highlights:

- Hired four new mechanics: one journeyman and three apprentices.
- Received and upfit five new engines with an approximate completion time of 30 days.
- Sent four different mechanics to two separate fire mechanic conferences where they were able to complete several required Emergency Vehicle Technician certifications.
- Completed the pump test pit enhancement to accommodate the 2000 GPM Rosenbauer engines.
- Completed several large maintenance projects in-house. Projects included two complete engine replacements, two Hale pump complete rebuilds, and several large repairs to Ladder 71.



- Prepared for the Fire Garage addition that will tentatively be completed in January of 2025.

### **Fleet Services (Fire Garage) 2025 Budget**

In 2025, the Fleet Services Budget will see an overall decrease resulting from staff attrition. Small increases in training and staff supplies are expected, driven by the hiring of new employees to replace three senior mechanics who are anticipated to retire. In summary, Fleet Services will see a 5% (\$-149,030) decrease from 2024, primarily caused by the retirement of senior mechanics.

### **Capital Apparatus 2024 Review**

2024 was a busy year for receiving and outfitting new vehicles and apparatus for the District.

#### 2024 Highlights:

- Completion and delivery of five new fire engines.
- Design and purchase of three new EMS units.
- Completion and delivery of four new non-response pool vehicles.
- Purchase of battalion unit to replace B81.
- Completed a Capital Apparatus Health Assessment Tool.
- Worked on the replacement of Boat 31 and Boat 81.

### **Capital Apparatus 2025 Budget**

Staff developed a 2025 Capital Fleet Initiative that supports the replacement and improvement of the fleet across several divisions. This will help standardize and replace aging vehicles and apparatus. The initiative reflects planned replacements of apparatus and vehicles. It was also developed to address the results of a District-wide vehicle audit. The *new* vehicles listed below represent units that are not found in the District's Comprehensive Apparatus and Vehicle Replacement Plan.

The 2025 Capital Apparatus Budget includes the planned replacement amount of \$6,474,963.00 and the new vehicle request budgeted at \$740,000, totaling \$7,214,963.

Staff recommend purchasing the following apparatus and vehicles in 2025:

- Five Fire Engines (planned)
- One Ladder Truck (planned)
- Two Remounted and one New Ambulance (planned)
- Two Small SUVs for the IT Division (planned)
- One Large SUV/Pick-up for MSO (planned, moved forward one year)
- One Small SUV for CARES (*new*)
- Three Mid Pick-ups for Training (*new*)
- Two Mid SUVs for DFM and DC Training (*new*)
- One Large Pick-up/Van for Logistics Tech (*new*)





**\*See Appendix “A” 2025 Capital Fleet Initiative for more detailed information.**

### **Logistics 2024 Review**

The SRFR Logistics Team supports our emergency responders with the tools, equipment, supplies, and support needed to respond to alarms. Additionally, the team is responsible for maintaining the facilities that house our emergency responders, apparatus, and equipment. 2024 was an extremely busy year for Logistics, which continued to provide outstanding service to the District.

#### 2024 Highlights:

- Established a vehicle movement and reservation process through Operative IQ.
- Sent Mechanics and Logistics staff through forklift training.
- Facilitated district-wide office relocations between Station 31, 71, and the new space in the Administration Building.
- Facilitated moving and re-opening of Station 83.
- Surplus equipment totaling \$44,081.96 in cost recovery.
- Continued to build out and enhance the inventory and asset tracking systems using Operative IQ.
- Assisted EMS with move-in for paramedic students in Ellensburg and Seattle.
- Completed over 2,500 Service Tickets as of October 1st.

### **Logistics 2025 Budget**

The Logistics Budget is proposed to have a small overall decrease in 2025. Logistics plans for smaller increases in training and office furniture due to office transitions being completed in 2024. In 2025, the goal is to continue providing an elevated level of service to our members, enhancing and improving processes, and working to fulfill capital facility projects. In summary, Logistics will see a \$4,637 decrease due mostly to staff transfers and accurate budgeting based on historical expenses. Highlights include the following:

- Continue prioritizing surplus work and clean-up of scrap items at all SRFR facilities.
- Continue evaluating staffing needs due to an increasing workload.
- Continue enhancing Inventory/Asset tracking systems (Operative IQ).

### **Capital Facilities 2024 Review**

Numerous ongoing and completed capital projects occurred in 2024.

#### 2024 Highlights:

- Completed the replacement of the Station 71 generator.
- Began Fleet Services Fire Garage addition.
- Completed the Station 83 remodel project.



- Project planning and design of Station 81 and 32 occurred. Contracted with BN Builders and Miller Hull to complete the projects.
- Purchased property for the new Station 32 project.
- Completed the sale of training property in Maltby.
- Managed HVAC upgrades at the Administration Building.
- Completed the upgrade of the new office area in the Administration Building to include new paint, carpet, lighting upgrades, and furniture. The new area is being used by the Office of the Fire Marshal (OFM), IT Division, and Training Divisions.
- Completed the apron at Station 82.

### **Capital Facilities 2025 Budget**

2025 will see several progressive capital facilities projects to include the following:

- Completion of the Station 31 Fleet Services Fire Garage addition is estimated in January.
- Continue moving forward on design and civil work on the Station 81 and 32 projects.
- Restriping of the parking lot at Station 31 and the Administration Building.
- Installing source capture exhaust system (Plymo-Vent) at Station 82 and 83.
- Purchasing and installing bunker gear dryers at select stations.
- Upgrading HVAC systems at the Administration Building.
- Enhancing the sewer and water systems at Station 72.

### **Office of the Fire Marshal 2024 Review**

2024 was a year of stabilization and evaluation for the Office of the Fire Marshal (OFM). The division hosted a promotional process in March and as a result, FF LeRoy Schwartz was promoted to Deputy Fire Marshal 1 (DFM 1), and Driver Operator (D/O) Sean Dahl was appointed to a long-term acting DFM 1 position. The new DFM1s will primarily conduct annual fire safety inspections and follow up on citizen inquiries in the cities of Lake Stevens, Monroe, and Sultan. As part of a comprehensive relocation and growth in the office, the OFM moved to the new space in the Administration Building. This office space will help accommodate future planned staffing expansion and provide a necessary secure area for the office. As the year ends, the division has completed an equipment audit and purchased items needed to provide fire marshal services to the citizens of SRF.

The OFM has worked with its cities to update the local fire codes now on the 2021 edition, its fee schedule, and its Interlocal Agreement (ILA) for fire marshal services. Beginning January 1, 2025, all cities will be on the same fee schedule and will have a contemporary ILA in place. This will help streamline our services for our communities.

### **Office of the Fire Marshal 2025 Budget**

The operating budget for the Office of the Fire Marshal projects an increase of 17% or \$385,455 from the adopted 2024 budget. As noted above, in 2024, the OFM added one long-term acting



DFM 1 to accommodate an increasing workload. The long-term actor is proposed to become a permanent position back-filling for the promotion of a new Assistant Fire Marshal. The increase in the 2025 budget supports increases in contractual wages and benefits including the addition of one AFM for a sub total of \$315,215. Travel, training, dues and subscriptions are \$31,392. The inclusion of operational overtime is \$39,568. These areas directly reflect the Division's goal to ensure that our fire marshals are professionally trained to perform their duties of fire code enforcement in addition to facilitating the timely completion of all annual inspections, plan reviews, and support required certifications.

As the OFM steps closer to providing 24/7 fire investigation coverage, the division has chosen to onboard with Blazstack fire investigation case management software. This software will ensure that as our fire investigators complete reports, they remain consistent and in compliance with NFPA 921 and 1033. The software also reduces time-on-task for report writing, making report writing more effective and efficient.

### **Assistant Fire Marshal (AFM)**

Following a staffing study and workload analysis of the OFM, it was found that the need for daily office management and staff supervision is needed. Additionally, the position of Fire Marshal was part of the general membership Collective Bargaining Agreement (CBA). The Fire Marshal position is currently, and has previously, been filled by an exempt executive or senior staff member. During negotiations, the District proposed to remove the Fire Marshal from the general membership CBA and replace it with an Assistant Fire Marshal ranked and paid as a Battalion Chief in the Represented Chief Officer's contract. The Union agreed and ratified this change with the acceptance of the RCO contract. The District intends to fill this position by the end of the first quarter of 2025 following an AFM testing process. This will bring the OFM full-time staff to five personnel consisting of one AFM and four DFM 1's.

### **Strategic Analysis 2024 Review**

The division added significant capabilities and capacity this year. The team welcomed Vriti Jain to the District as our Data Analyst. This addition brings the division to full staffing. Strategic Analysis also welcomed the addition of the Darkhorse Emergency team and its analytics platform. Their software provides an intuitive way for the agency to interact with our response and community data. This tool includes a retrospective look at historical response data, anticipated future response load, and comprehensive community data. Through the combined capabilities of the division and vendor support, we have offered increased access to response reporting, evaluation of deployment performance, impact analysis of possible deployment changes, and multi-division support through ad hoc analysis projects.

This year the division completed our first annual compliance report (ACR) for the Commission on Fire Accreditation International (CFAI) reporting standards. This report was certified by a third-party peer reviewer. Following this detailed process, the SRFR team helped to expose an error in



the response time reporting of Sno911 that dated back to March 2022. The SRFR Annual Report was completed with the updated response numbers.

### **Strategic Analysis 2025 Budget**

The proposed 2025 Strategic Analysis Budget supports and maintains the District's analytics capabilities. The Strategic Analysis budget for 2025 has increased by 20%, (\$45,172). The increase is attributed to training and software. The capabilities of this budget allow the District to continue to work toward the goal of a living Community Risk Assessment/Standards of Cover (CRA/SOC) to guide District efforts. These capabilities include the Darkhorse Emergency Community Risk Assessment tool that utilizes current census data to target service areas based on community demographics.

## **BUSINESS ADMINISTRATION**

### **Legislative**

Legislative costs are estimated to increase 9% in 2025, mainly due to an increase in the Professional Services line item for upcoming election costs. There will be three Commissioner positions up for election in 2025.

### **Administration**

The Administration Budget for 2025 shows a change of 0% in the General Fund compared with 2024. There is a small reduction in wages and benefits, due to a long-term employee who retired and was replaced by a newer employee at a lower pay rate. Most of the reductions in costs are offset by new spending allocated in a line item for Continuous Improvement of \$90,000. This line item supports innovation within the District by providing the flexibility to quickly implement well-vetted ideas, ensuring that funding is available to support new initiatives in the same year they are proposed.

It should be noted that in 2025, Information Technology (IT) services will be separated from the Administration Budget to the Program 513 (IT) Budget. The costs associated with IT services for 2024 and 2023 have also been moved from Administration into IT.

### **Finance**

The 2025 Finance Budget displays an increase of 5% over 2024. The most significant increases are in wages. Six of the 10 employees in Finance have fewer than five years of longevity and are anticipated to receive COLA increases for 2025 as well as step increases. Another factor is that the Teamsters are allowed a medical stipend that is paid in wages to help reduce the cost of medical expenses for the District. Additionally, registrations for training are increasing significantly to ensure employees are well trained.



It should be noted that Human Resources (HR) has been separated from the Finance budget into the Program 517 section. The costs associated with the HR budget in 2024 and 2023 have also been moved from Finance to HR.

### **Finance and Administration 2024 Review**

2024 has been a year of growth and teamwork for the Finance and Administration Divisions. We are thankful for the flexibility of this team and their willingness to support each other and the mission during this year of continued transition. The District Administrative Coordinators (DACs) have focused on building the team, with a strong focus on supporting and developing people while they continue to specialize in their roles.

#### 2024 Highlights:

- Team conferences and training courses:
  - Northwest Leadership
  - Tyler Connect
  - Washington Finance Officers Association
  - Washington Fire Administrative Support
  - Washington Association of Public Records Officers
  - NeoGov
  - Various MRSC Roster Trainings
  - Various WCIA Trainings
- The Payroll / Benefits / Leave:
  - Onboarded 21 new hires from throughout the District.
  - Assisted with seven retirements and nine separations.
  - There have been 41 cases of Paid Family Medical Leave benefits through September this year, up from 23 at this time in the year prior. The team must work with the State consistently to ensure that employees are not overpaid by the District and no dates overlap.
- We congratulated Mindy Leber on her retirement.
- Laura Gonzalez was promoted to Records Specialist in April and continues to work toward organizing records. Records requests have risen this year by 40% over last year.
  - 2024: 254 Public Records Requests through October, 110 were medical incident reports.
  - 2023: 181 Public Records Requests through October, 104 were medical incident reports.
- Accounts Payable (AP) /Accounts Receivable (AR)
  - Accounts Payable and Accounts Receivable had a busy year. We continue to work on cross-training and defining workloads to find a good balance for all three employees on the team.



- AP has helped implement switching from manual signatures on paper vouchers to using digital signatures with DocuSign. This change provides better internal customer service and improves process efficiency.
- As of October, we have processed 6,805 invoices for a total of \$34,430,619.
- As of the end of September, we have billed 761 Fire Recovery Invoices, which is the greatest number in the history of SRFR. This has led to \$58,118.00 being billed for the year so far, which is more than double that of 2023.
- With the additional hiring in the shop, we have seen work orders go from an average of 35-40 per month to 50-60 for just SRFR alone (this is roughly a 50% increase). These numbers do not include work orders from other districts, which fluctuate monthly.
- We deployed on 13 wildland fires in 2024 compared to five in 2023. Brittney Bazinet has done an excellent job networking and using other agencies as a resource to process the increase in wildland billing.

### **Finance and Administration 2025 Budget**

In 2025, Finance and Administration will focus on enhancing the training and development of team members including evaluating workloads, developing career goals, succession planning, and education. We want to ensure that each team member receives specialized training in their areas of specialty while keeping up with local, state, and federal laws. The Finance and Administration Budget had no significant budget changes for 2025.

The focus for Records in 2025 is on improving efficiency, with a key goal being to reduce the turnaround time for records requests. This will also provide an opportunity to streamline and organize our records management, including contracts. We are currently evaluating a program called NextRequest, recommended by the State Archivist, which helps organize and streamline the process of responding to and tracking public records requests. If we move forward, we plan to apply for a grant for this software. We also plan to acquire the Contracts module in the TylerTech program to help with tracking and organizing contracts.

For Accounts Payable and Accounts Receivable, we will continue to analyze the workload to see if there is a future need for additional staffing or reclassification. We are also exploring AP Automation in our current finance software to see if we can find more efficiencies.

With a focus on continuous improvement, we are committed to achieving stabilization, providing organizational support, reevaluating current processes and programs, and identifying opportunities for enhancement.

### **Human Resources (HR) 2024 Review**

2024 has been a year of rebuilding, refocusing, and laying the foundation for operational enhancements that will carry us into 2025. The year began with challenges, including a temporary



reduction in HR staff, with both HR Analysts absent. Additionally, the cultural assessment provided valuable feedback that guided improvements in the services and communication HR provides to employees. By the beginning of April, HR was fully staffed, welcoming Kelsey Ayer as our new HR Analyst.

Despite these early challenges, the HR Division has made noteworthy progress. Highlights from the year include managing recruitment and onboarding processes, facilitating legal and labor negotiations, and overseeing employee leave and injury claims. Importantly, we moved forward with the implementation of NEOGOV's eForms platform, which is on track for full completion by the end of the first quarter of 2025. This transition to digital forms will streamline workflows, enhance transparency, and improve overall efficiency.

#### 2024 Highlights:

- Staff status changes include 21 new external hires, 28 internal promotions, seven retirements, and nine separations.
- Reviewed over 1,039 application packets across 16 recruitment processes.
- Managed 43 approved L&I claims, 12 light-duty assignments, 39 approved family medical leaves, and 51 notifications of FMLA/PFML rights.
- Supported labor negotiations for the IAFF, RCO, and Teamsters contracts.
- Prepared for and administered open enrollments for all employees.

#### **Human Resources 2025 Budget**

Looking ahead to 2025, the HR Division plans to build on progress with key strategic investments in technology and recruitment processes. These investments will streamline operations, enhance recruitment efficiency, and ensure compliance with legal standards. The following requests outline our 2025 initiatives:

- IT Technologies for Recruitment & Collaboration Efficiency (\$1,845)
  - We propose three IT efficiency programs aimed at modernizing our recruitment process and improving team collaboration:
    - Phone/Text Outreach Program (\$725)
      - A bulk communication system to speed up and enhance candidate communication and engagement.
    - DAKboard for Scheduling (\$520)
      - A digital platform to visualize HR deadlines and schedules, promoting team accountability.
    - Mural Technology for Collaboration (\$600)
      - A digital workspace enabling real-time brainstorming and decision-making among recruitment teams and committees as well as between multiple user groups.
- Background Investigations for New Hires (\$58,300)



- With 53 new Full-Time Equivalents (FTEs) anticipated in 2025, including 40 firefighters, we will continue our partnership with the National Testing Network (NTN) for comprehensive background checks. This ensures thorough investigations and legal compliance, safeguarding our organization’s integrity while allowing the HR team to focus on other core responsibilities.
- Expansion of NEOGOV Services (\$42,200)
  - As we enter the third year of our NEOGOV contract for Insight and Onboarding and the second year for the eForms project, we also request approval for a new Position & Employee Integration subscription. This integration will streamline data management, reduce manual entry, and maintain up-to-date employee records across our systems. The system will enhance our ability to manage workforce data more efficiently and accurately.

As we move into 2025, these strategic initiatives will ensure that HR continues to support the organization’s mission. The investments in technology and process improvements will enhance recruitment, streamline onboarding, and reinforce our commitment to operational transparency and efficiency. We extend our gratitude to Senior Management and the Board of Fire Commissioners for their ongoing support of these critical HR initiatives, and we look forward to a productive 2025.

### **Non-Departmental**

The Non-Departmental Budget primarily supports legal services, auditing, leases, risk management, and transfers of funds out to the capital apparatus, equipment, facilities, and construction funds. The increase in the general fund is approximately 19% due to an increase in insurance costs and increases in transfers to the construction fund, the retirement reserve fund, the emergency reserve fund, and the equipment fund.

### **Information Technology (IT) 2024 Review**

In 2024, SRFR completed a server migration from the outmoded equipment onto a new redundant pair of servers. This redundancy adds a layer of safety and security. We moved all but one domain controller server to the county data center with the one domain controller remaining in the Station 31 server room for redundancy.

Due to a promotion in the Administrative Division, we welcomed a new IT assistant with a technical background. This person will help with ticket fielding and resolution for improved service to all of SRFR.

### **2024 Highlights:**

- Assisted with opening the newly remodeled Station 83.
- Moved the Fire Marshals, Training, and IT divisions over to the Administration Building. There are some details still to come as of 10/11/24 like completing the fiber circuit for improved network speed and adding wireless access points and a multi-function Canon





device for use in new space. We will work toward building a new optimized workspace near IT offices.

- Deployed new cell phones and services through FirstNet, a dedicated first responder network from AT&T, but separate from the primary consumer networks.
- Streamlined our printer-sharing process with a product called Printer Logic installed on every computer. This allows easy printer installation at any location, which is especially useful for those traveling to different district locations with their laptops.

As part of our ongoing efforts to improve IT services, we were able to cancel certain connection services, such as Comcast, at several locations after transitioning to a fiber circuit with direct routes to the county data center, where most of our servers and internet connections are hosted. This shift reduced the number of devices, minimizing failure points and simplifying the network, while also improving network speeds.

### **Information Technology 2025 Budget**

In 2025, IT continues its focus on supporting the District and stabilizing the efficiency of service delivery. One of the improvements is a technology fleet refresh plan. Newer, more powerful laptops and workstations help with productivity for all within the District. Through an in-depth analysis, it was discovered that the previous figure of ten refresh units per year was not up to date with our current fleet of workstation needs. In response to this situation, a plan was developed with Finance to ensure funding is available to keep our workstations in working order.

As part of a comprehensive review, we were able to analyze and fine-tune several of the entries and line items to reduce costs. Some items were separated into their own lines, and we recognized savings by being able to slightly reduce our licensing fee with Microsoft after an audit of all the Microsoft 365 services.

The 2025 Budget includes upgrades to various aspects of our security infrastructure to meet evolving security requirements and leverage current technologies. This includes addressing aging firewalls and enhancing the wireless network. Additionally, IT took advantage of training opportunities for Microsoft Intune, a cloud-based endpoint management platform that controls user access on devices such as iPhones and computers. To support this training, the budget for professional development was increased by \$4,900 to cover additional classes, improve efficiency, and reduce costs where possible.

## **CONCLUSION**

Serving vibrant communities like Lake Stevens, Monroe, Maltby, Clearview, Machias and the surrounding unincorporated areas of Snohomish County requires a deep commitment to the well-being and safety of our residents, and we appreciate this commitment to serve. Overall, our



organization's mission and vision reflect a commitment to excellence, accountability, and community-centered service.

The 2025 Budget supports all District services with four primary targets: Supporting People, Strengthening Infrastructure, Continuous Improvement, and Fiscal Responsibility. Each target has the common goal of supporting our mission so we can provide the best service possible when someone calls for our help.

As we move forward into the year ahead, the 2025 Budget will serve as a sturdy foundation for our continued success and improvement for the future. Thanks to the Board of Fire Commissioners for your unwavering dedication and support. We look forward to the positive impact we will make together in the coming year.

With sincere appreciation,

Kevin K. O'Brien, Fire Chief



## Appendix “A”

### 2025 Capital Fleet Initiative

The 2025 Capital Fleet Initiative exhibits both existing approved vehicles budgeted for replacement and new vehicles not currently approved for purchase. An objective of the Initiative is to help standardize vehicles within the District’s divisions based on function and operational needs.

An audit was completed for budgeted and non-budgeted vehicles. Following the audit, staff found that some vehicles had not been properly accounted for in the District’s Comprehensive Apparatus and Vehicle Replacement Plan. Vehicles are needed to support added employee positions. Division heads and shop staff were solicited for needs and recommendations to help develop the 2025 Capital Fleet Initiative.

The 2025 Capital Apparatus Budget includes the planned replacement budget of \$8,357,134 and the new vehicle request is budgeted at \$740,000, totaling \$9,097,134.

All vehicles in the Initiative are included in the proposed 2025 Budget. The SRFR Financial Forecasting Model has been updated to include all vehicles in the Initiative.

In 2025, staff will update the District’s Comprehensive Apparatus and Vehicle Replacement Plan.



### 2025 Vehicles currently in Replacement Schedule/Budgeted

<u>Type</u>	<u>Vehicle Purpose</u>	<u>Notes</u>	<u>Budgeted</u>
Engine	Engine Replacement	5-Replacement engines/standardization	\$5,661,300.00
Ladder	Ladder 33 Replacement	Replace Ladder 33 a 1996 LTI	\$1,860,144.00
Small Staff (NR)	Replace (S1301)	IT Manager, standardize division.	\$71,288.00
Medic Unit/Remount	Remount (M1401)	Remount GMC 3500	\$210,421.00
Medic Unit/Remount	Remount (M1501)	Remount Ford E-450	\$189,821.00
Medic Unit	Replace (M1502)	Replace unit M1502	\$ 300,000.00
Small Staff (NR)	Replace (S1302)	IT Analyst, standardize division.	\$ 64,159.00
		<b>Sub Total</b>	<b>\$8,357,134.00</b>



## SNOHOMISH REGIONAL FIRE & RESCUE

### 2025 New Vehicle Request

<u>Division</u>	<u>Veh. Purpose</u>	<u>New/Replace</u>	<u>Notes</u>	<u>Cost</u>
EMS	MSO 71	Replace MSO 71 2015 Chevy Suburban Large SUV	Scheduled in 2026, move to 2025 based on Vehicle Health	\$120,000
EMS	CARES	New Medium SUV	New CARES Position. CRP Vehicle went to (PIO 72) 2017 Ford Explorer	\$75,000
Training	DC Training	New Medium SUV	New DC of Training position (TN74) 2014 Ford Expedition	\$100,000
Training	Captain	Replace TN 71 (2016 Lake Stevens Chevy Silverado Training Truck) 1/2 Ton Pick Up	Move current vehicle to Training Reserve. Standardize division.	\$75,000
Training	Captain	Replace TN 72 (2017 Chevy Silverado Lake Stevens FM Vehicle) 1/2 Ton Pick Up	Move current vehicle to Training Reserve. Standardize division.	\$75,000
Training	Captain	Replace TN 73 (2016 Ford F-150 D7 Staff vehicle) 1/2 Ton Pick Up	Move current vehicle to Training Reserve. Standardize division.	\$75,000
OFM	DFM	New FM 75 (Large SUV)	New DFM (Using 2008 Chevy Suburban)	\$100,000
Logistics	Logistics Tech	New ¾ Ton	New employee. Replace 2007 ¾ Ton Pick Up	\$120,000
			<b>Sub Total</b>	<b>\$740,000</b>
			<b>Total</b>	<b>\$9,097,134</b>



## Summary

### EMS

EMS has scheduled the replacement plan for two EMS remounts and one new EMS unit. Additionally, the EMS Division is requesting a new vehicle for the new CARES position. The MSO 71 Chevy Suburban is aging and due to the condition and high use of the vehicle, we plan to move MSO 71 up in the replacement schedule from 2026 to 2025. This is supported by shop recommendations.

### Training

Training is requesting a vehicle for the new Deputy Chief and three replacement vehicles for the Training Captains. This will help standardize the Training Division's assigned positions. Historically, the Training Division has used reserve and surplus vehicles from other Divisions in lieu of New Vehicles. The plan will reallocate three vehicles back into reserve that can be used for general training purposes such as live fire training needs, prop building, and Company Officers at the Academy.

### Office of the Fire Marshal

The OFM is requesting one new vehicle for a new DFM position.

### Logistics

Logistics is requesting to replace a 2007 Chevy 2500 pickup truck.

### Suppression

Suppression has scheduled five replacement engines. This purchase will standardize all first due engines in the fleet. Ladder 33 is also scheduled to be replaced. Ladder 33 was originally placed in service in 1996.

### Conclusion

The 2025 Capital Fleet Initiative works to standardize vehicles within the District based on operational need and fiscal responsibility. Following the audit, staff found some vehicles had not been properly accounted for in the District's Comprehensive Apparatus and Vehicle Replacement Plan.

In 2025, staff will update the District's Comprehensive Apparatus and Vehicle Replacement Plan.



Ordinance / Resolution No. 2024-9
RCW 84.55.120

WHEREAS, the Commissioners of Snohomish Regional Fire and Rescue has met and considered its budget for the calendar year 2025; and,

WHEREAS, the districts actual levy amount from the previous year was \$ 62,109,876.84; and,

WHEREAS, the population of this district is [X] more than or [ ] less than 10,000; and now, therefore,

BE IT RESOLVED by the governing body of the taxing district that an increase in the regular property tax levy is hereby authorized for the levy to be collected in the 2025 tax year.

The dollar amount of the increase over the actual levy amount from the previous year shall be \$ 621,098.77 which is a percentage increase of 1% from the previous year.

additional revenue resulting from new construction, improvements to property, newly constructed wind turbines, solar, biomass, and geothermal facilities, and any increase in the value of state assessed property, any annexations that have occurred and refunds made.

Adopted this 18 day of November, 2024.

Three horizontal lines for signature or date.

If additional signatures are necessary, please attach additional page.

This form or its equivalent must be submitted to your county assessor prior to their calculation of the property tax levies. A certified budget/levy request, separate from this form is to be filed with the County Legislative Authority no later than November 30th. As required by RCW 84.52.020, that filing certifies the total amount to be levied by the regular property tax levy. The Department of Revenue provides the "Levy Certification" form (REV 64 0100) for this purpose. The form can be found at: http://dor.wa.gov/docs/forms/PropTx/Forms/LevyCertf.doc.

To ask about the availability of this publication in an alternate format, please call 1-800-647-7706. Teletype (TTY) users may use the Washington Relay Service by calling 711. For tax assistance, call (360) 534-1400.



Ordinance / Resolution No. 2024-10
RCW 84.55.120

WHEREAS, the Commissioners of Snohomish Regional Fire and Rescue has met and considered its budget for the calendar year 2025; and,

WHEREAS, the districts actual levy amount from the previous year was \$ 11,902,909.91; and,

WHEREAS, the population of this district is [X] more than or [ ] less than 10,000; and now, therefore,

BE IT RESOLVED by the governing body of the taxing district that an increase in the regular property tax levy is hereby authorized for the levy to be collected in the 2025 tax year.

The dollar amount of the increase over the actual levy amount from the previous year shall be \$ 119,029.10 which is a percentage increase of 1% from the previous year.

additional revenue resulting from new construction, improvements to property, newly constructed wind turbines, solar, biomass, and geothermal facilities, and any increase in the value of state assessed property, any annexations that have occurred and refunds made.

Adopted this 18 day of November, 2024.

Three horizontal lines for signatures on the left and right sides.

If additional signatures are necessary, please attach additional page.

This form or its equivalent must be submitted to your county assessor prior to their calculation of the property tax levies. A certified budget/levy request, separate from this form is to be filed with the County Legislative Authority no later than November 30th. As required by RCW 84.52.020, that filing certifies the total amount to be levied by the regular property tax levy. The Department of Revenue provides the "Levy Certification" form (REV 64 0100) for this purpose. The form can be found at: http://dor.wa.gov/docs/forms/PropTx/Forms/LevyCertf.doc.

To ask about the availability of this publication in an alternate format, please call 1-800-647-7706. Teletype (TTY) users may use the Washington Relay Service by calling 711. For tax assistance, call (360) 534-1400.



**SNOHOMISH REGIONAL FIRE AND RESCUE**

**RESOLUTION #2024-11**

**A RESOLUTION APPROVING THE 2025 BUDGET**

**WHEREAS**, The Board of Fire Commissioners have met; and have considered the financial requirements for the fire district for the year 2025, and;

**WHEREAS**, The Board of Fire Commissioners have reviewed the budget proposals submitted by staff and have made changes where appropriate;

**NOW, THEREFORE, BE IT RESOLVED AS FOLLOWS:**

- 1. The 2025 budget is hereby approved as submitted and attached hereto.

**ADOPTED AT A MEETING OF THE BOARD OF FIRE COMMISSIONERS, SNOHOMISH REGIONAL FIRE AND RESCUE THIS 18<sup>th</sup> DAY OF NOVEMBER, 2024**

\_\_\_\_\_  
Rick Edwards, Commissioner

\_\_\_\_\_  
Troy Elmore, Commissioner

\_\_\_\_\_  
Randy Fay, Commissioner

\_\_\_\_\_  
Paul Gagnon, Commissioner

\_\_\_\_\_  
Jeff Schaub, Commissioner

\_\_\_\_\_  
Jim Steinruck, Commissioner

\_\_\_\_\_  
Roy Waugh, Commissioner

ATTEST:

\_\_\_\_\_  
District Secretary