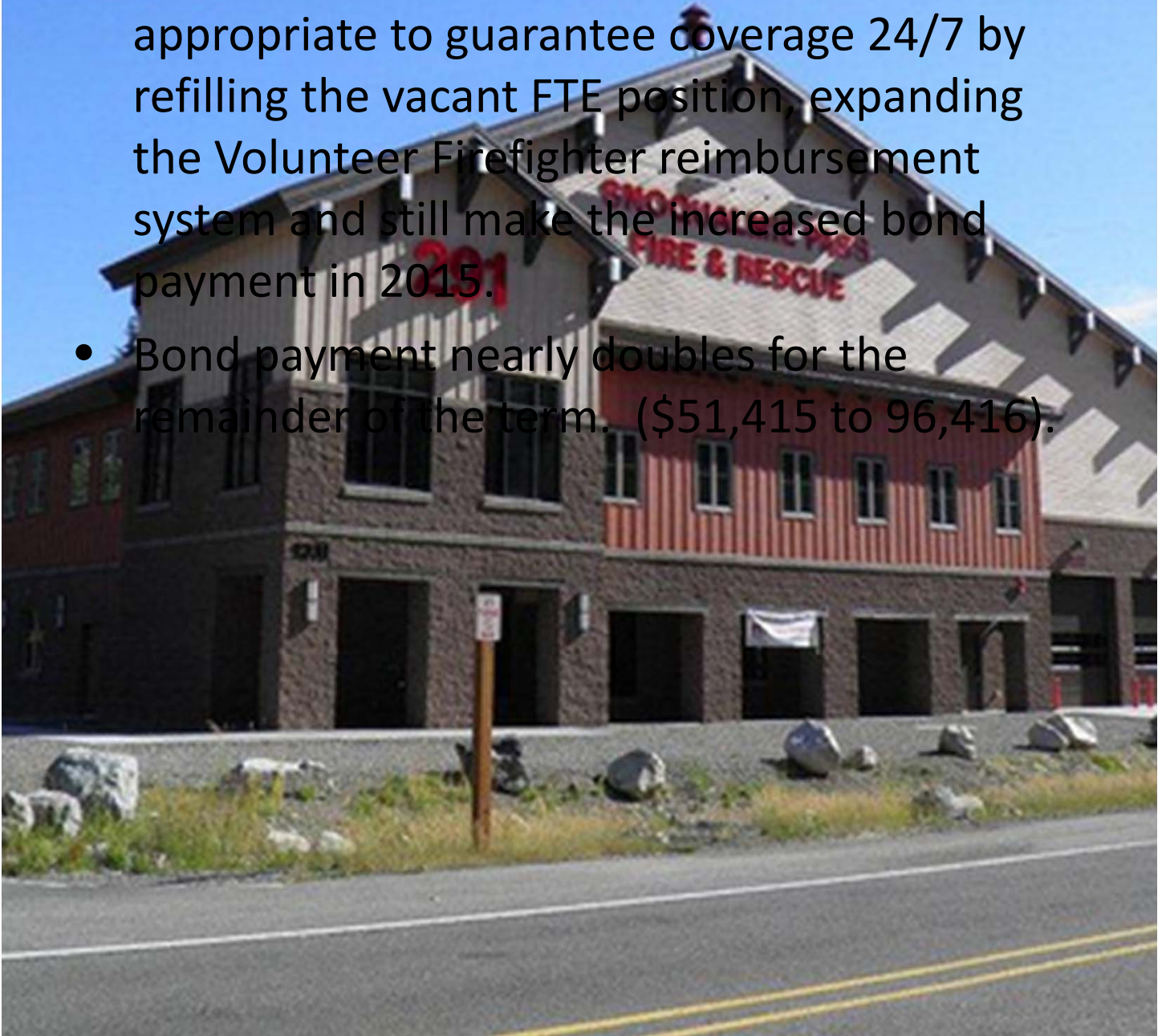


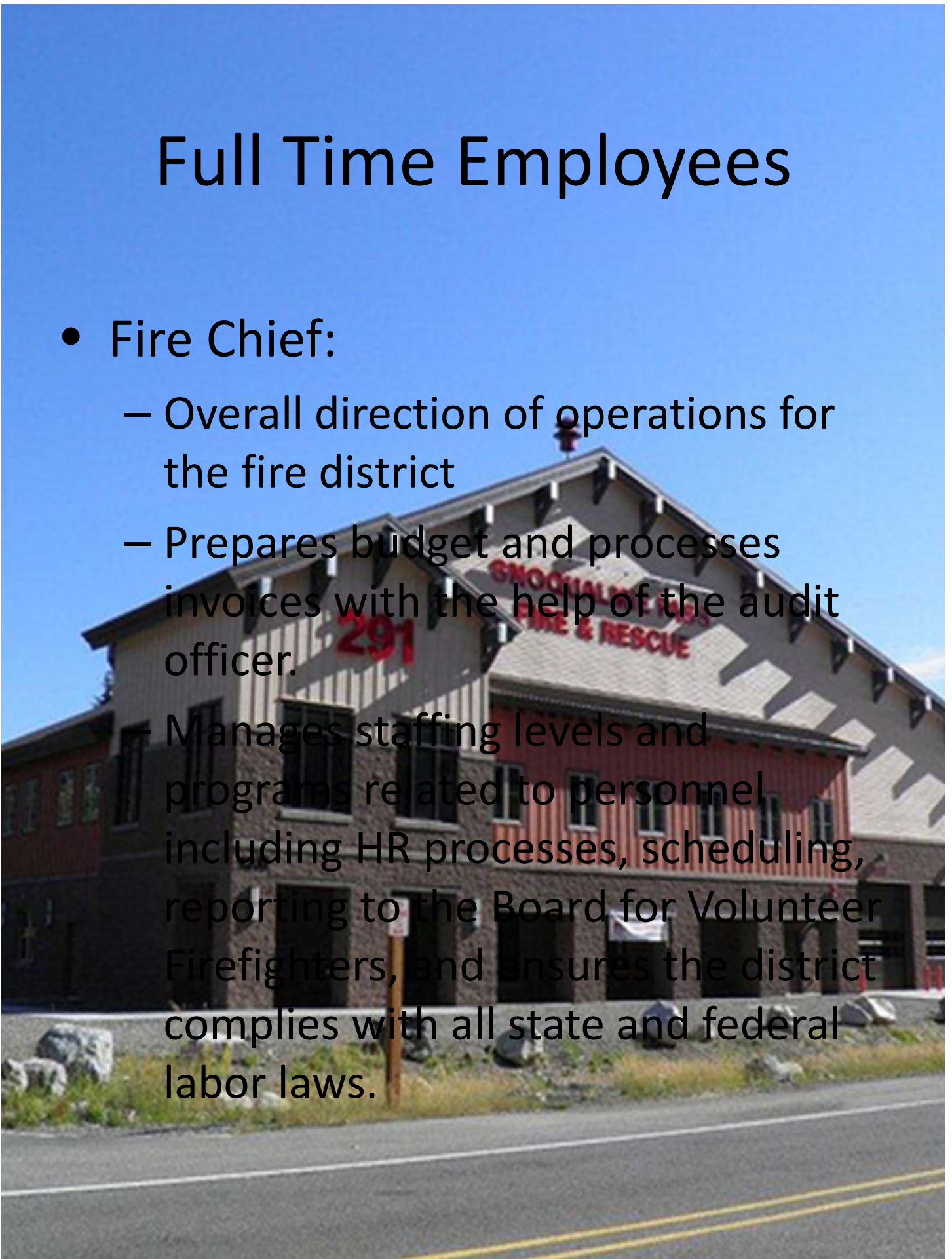
Snoqualmie Pass Fire & Rescue Service Level Options

- **Option A:**
- **Goal:** Continue to target staffing levels appropriate to guarantee coverage 24/7 by refilling the vacant FTE position, expanding the Volunteer Firefighter reimbursement system and still make the increased bond payment in 2015.
- Bond payment nearly doubles for the remainder of the term. (\$51,415 to 96,416).



Full Time Employees

- Fire Chief:
 - Overall direction of operations for the fire district
 - Prepares budget and processes invoices with the help of the audit officer.
 - Manages staffing levels and programs related to personnel including HR processes, scheduling, reporting to the Board for Volunteer Firefighters, and ensures the district complies with all state and federal labor laws.



- Fire Chief:

- Attends meetings to ensure the fire district is current with industry standards:

- King County Fire Chiefs
- King County Zone 1 Fire Chiefs
- King County Zone 1 Ops
- King County Training Officers
- Kittitas County Fire Chiefs
- Washington State Chiefs
- Other meetings with local agencies: WSDOT, WSP, Summit @ Snoqualmie, County Fire Marshals.
- Norcom and Kittcom (911)
 - To ensure 911 calls within the district are answered appropriately and the 911 system remains intact for the district.

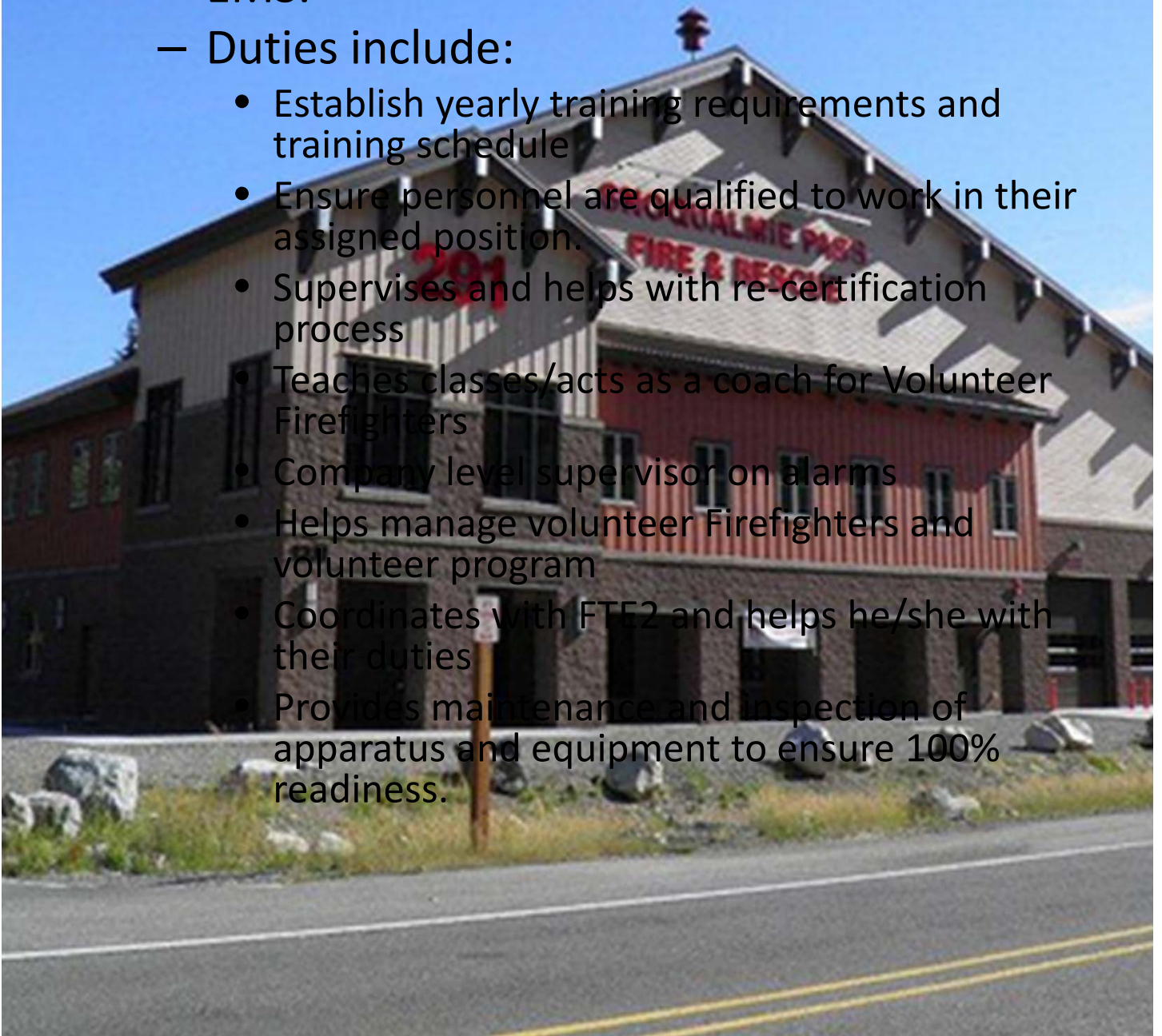


- Fire Chief:

- Maintains and manages facilities, apparatus maintenance and readiness, and ensures equipment is meeting current safety standards of the industry
- Develops and maintains standard operating procedures, response plans within the district including mutual and automatic aid agreements with neighboring fire districts
- Develops and maintains major emergency plans including evacuation procedures, CWPP, and coordinates with State and Federal emergency management in the event of a large scale emergency event.
- Answers alarms and provides incident management for all ranges of emergencies



- FTE1 Training Officer
 - Rank of Lieutenant
 - Under direction of the Chief Officers
 - Required to maintain current certification levels for this position
 - Manages training program for fire and EMS.
 - Duties include:
 - Establish yearly training requirements and training schedule
 - Ensure personnel are qualified to work in their assigned position.
 - Supervises and helps with re-certification process
 - Teaches classes/acts as a coach for Volunteer Firefighters
 - Company level supervisor on alarms
 - Helps manage volunteer Firefighters and volunteer program
 - Coordinates with FTE2 and helps he/she with their duties
 - Provides maintenance and inspection of apparatus and equipment to ensure 100% readiness.



- FTE2 Safety Officer

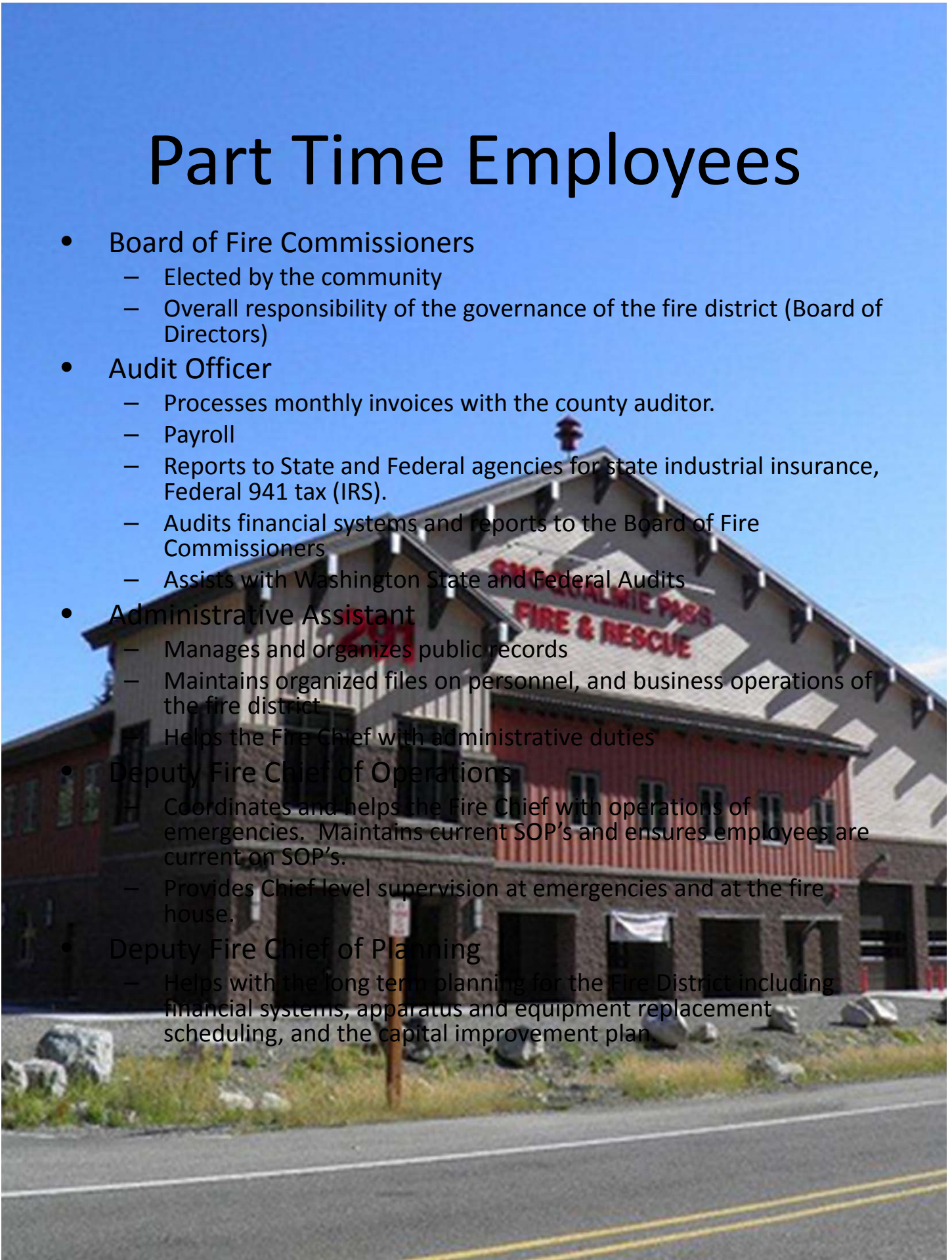
- Rank of Firefighter or Lieutenant
- Under direction of the Chief Officers and the Safety Officer
- Maintains and manages the districts safety program.
- Duties include:

- Ensure all employees and volunteers are aware of the Department's safety SOP's and that all injuries and on the job illness are reported
- Maintains SOP's for reporting an on the job exposure and helps employee or volunteer with the exposure process.
- Ensures counselors and/or critical incident stress specialists are called in when needed.
- Ensures Department is current with all state and federal laws pertaining to occupational health and safety.
- Maintains the Department's physical fitness requirements and that all employees and volunteers are fit for duty.
- Performs duties as a firefighter and or company level supervisor on alarms.
- Coordinates with FTE1 and helps he/she with their duties.
- Provides maintenance and inspection of apparatus and equipment to ensure 100% readiness.
- FTE's work a rotating 4 10's on/4 off. Average of 80 hours for 2 weeks.
- Helps provide mid week coverage when volunteers are at work.



Part Time Employees

- Board of Fire Commissioners
 - Elected by the community
 - Overall responsibility of the governance of the fire district (Board of Directors)
- Audit Officer
 - Processes monthly invoices with the county auditor.
 - Payroll
 - Reports to State and Federal agencies for state industrial insurance, Federal 941 tax (IRS).
 - Audits financial systems and reports to the Board of Fire Commissioners
 - Assists with Washington State and Federal Audits
- Administrative Assistant
 - Manages and organizes public records
 - Maintains organized files on personnel, and business operations of the fire district
 - Helps the Fire Chief with administrative duties
- Deputy Fire Chief of Operations
 - Coordinates and helps the Fire Chief with operations of emergencies. Maintains current SOP's and ensures employees are current on SOP's.
 - Provides Chief level supervision at emergencies and at the fire house.
- Deputy Fire Chief of Planning
 - Helps with the long term planning for the Fire District including financial systems, apparatus and equipment replacement scheduling, and the capital improvement plan



Volunteer Firefighters

- Current reimbursement: \$15,000
- Based on a points system
- Encourages volunteers that are not on a scheduled duty shift to respond.
- Divided up amongst members in good standing in early December
- Increased Vol. Numbers= smaller reimbursement
- 20 volunteers work 24 hour shift every 10 days in pairs. Not currently reimbursed for shifts.

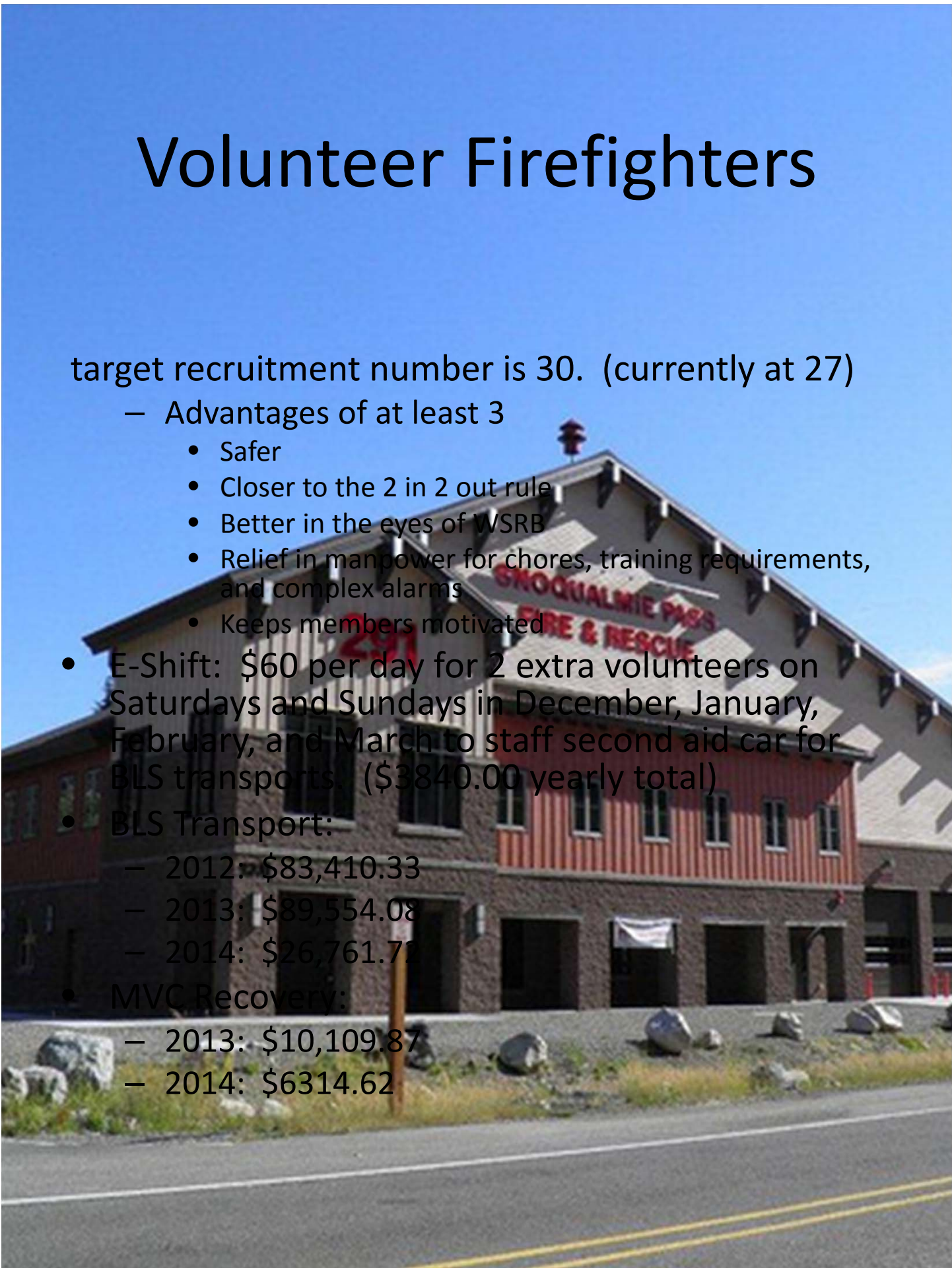


Volunteer Firefighters

target recruitment number is 30. (currently at 27)

– Advantages of at least 3

- Safer
 - Closer to the 2 in 2 out rule
 - Better in the eyes of WSRB
 - Relief in manpower for chores, training requirements, and complex alarms
 - Keeps members motivated
- E-Shift: \$60 per day for 2 extra volunteers on Saturdays and Sundays in December, January, February, and March to staff second aid car for BLS transports. (\$3840.00 yearly total)
 - BLS Transport:
 - 2012: \$83,410.33
 - 2013: \$39,554.08
 - 2014: \$26,761.72
 - MVC Recovery:
 - 2013: \$10,109.87
 - 2014: \$6314.62



BARS #	Account Name			2014 Budget	2015 Budget
EXPENSES					
SALARIES & WAGES					
522-10-11-05	Commissioners			\$6,000	\$6,500
522-10-11-01	Fire Chief			\$57,171	\$57,171
522-10-11-02	Deputy Fire Chief			\$7,500	\$7,500
522-10-11-03	Audit Officer			\$4,810	\$4,810
522-10-11-04	Admin. Assistant			\$2,725	\$2,725
522-20-12-01	Firefighters (points)			\$15,000	\$20,000
522-20-12-02	Firefighter (e-shifts)			\$3,840	\$3,840
522-20-12-03	Lieutenants			\$0	\$0
522-20-12-04	Full Time Emp. 1			\$38,017	\$38,017
522-20-12-05	Full Time Emp. 2			\$38,017	\$38,017
522-40-11	Training Captain			\$0	\$0
	<i>Salaries & Wages Subtotal</i>			\$173,080	\$178,580
PERSONNEL BENEFITS					
522-10-23-01	Volunteer Pension			\$900	\$900
522-10-23-00	LEOFF 2			\$6,803	\$6,803
522-20-24	Uniforms & Clothing			\$3,500	\$4,500
522-10-22-00	State Industrial Ins.			\$7,600	\$7,600
522-10-22-02	Employment Security			\$2,000	\$2,000
522-10-21-00	FICA/Medicare			\$15,000	\$15,000
	<i>Personnel Benefits Subtotal</i>			\$35,803	\$36,803
SUPPLIES					
				\$55,900	\$55,900
522-26-41-01		Medical	\$4,000		
522-50-31-01		Cleaning	\$1,000		
522-10-31-00		Office	\$2,600		
522-20-33-01		Fuel diesel	\$45,000		
522-20-33-02		Fuel Unleaded	\$3,000		
522-20-33-03		Fuel Propane	\$0		
522-10-42-01		Postage	\$300		
522-20-35	Small Tools and Equip			\$1,000	\$2,000
522-10-35-01	IT software/supplies			\$1,500	\$1,500
	<i>Supplies Subtotal</i>			\$58,400	\$59,400

SERVICES					
	Professional			\$72,846	\$72,846
522-10-41-01		IT Services	\$7,700		
522-10-41-02		Legal	\$2,500		
522-10-41-03		Snow Removal	\$18,000		
522-10-41-04		Medical Coordinator	\$0		
522-10-41-05		Interface Systems	\$3,000		
522-10-41-06		Accounting	\$3,000		
522-10-41-07		Architectural	\$0		
528-60-43-01		Systems Design	\$2,500		
522-10-49-01		Admin Training	\$500		
522-10-51-02		State Audit	\$5,000		
522-20-41-01		Hose Testing	\$200		
522-40-49		Fire Training	\$8,000		
528-60-43		Dispatching	\$22,446		
522-10-42-02	Land Lines			\$12,000	\$6,000
522-10-42-04	Cell Phones			\$3,600	\$2,500
522-10-42-05	KC Radio (800 mhz)			\$2,000	\$2,000
522-10-42-03	PassCom Cable TV			\$600	\$600
522-10-43	Travel			\$2,500	\$2,500
522-10-43-01		Lodging	\$1,200		
522-10-43-02		Meals	\$900		
522-10-43-03		Mileage	\$400		
522-10-44	Advertising			\$300	\$300
522-10-45	Machine Rentals			\$300	\$500
522-10-46	Insurance			\$23,000	\$30,000
	Utilities			\$20,963	\$20,963
522-50-47-01		Water/Sewer	\$4,500		
522-50-47-02		Electricity	\$16,000		
522-50-47-03		Garbage	\$463		
522-50-47-04		Propane	\$0		
	Repairs/Maintenance			\$42,950	\$42,950
522-50-48-01		Building General	\$2,150		
522-50-48-02		Fire Alarm System	\$1,500		
522-50-48-03		Elevator System	\$1,000		
522-50-48-04		HVAC System	\$10,000		
522-50-48-05		Pest Control	\$500		
522-50-48-06		Apparatus Doors	\$2,000		
522-50-48-07		Generator	\$300		
522-20-48		Equipment	\$3,500		
522-20-46-01		Agreement	\$10,000		
522-20-46-02		Vehicles	\$12,000		

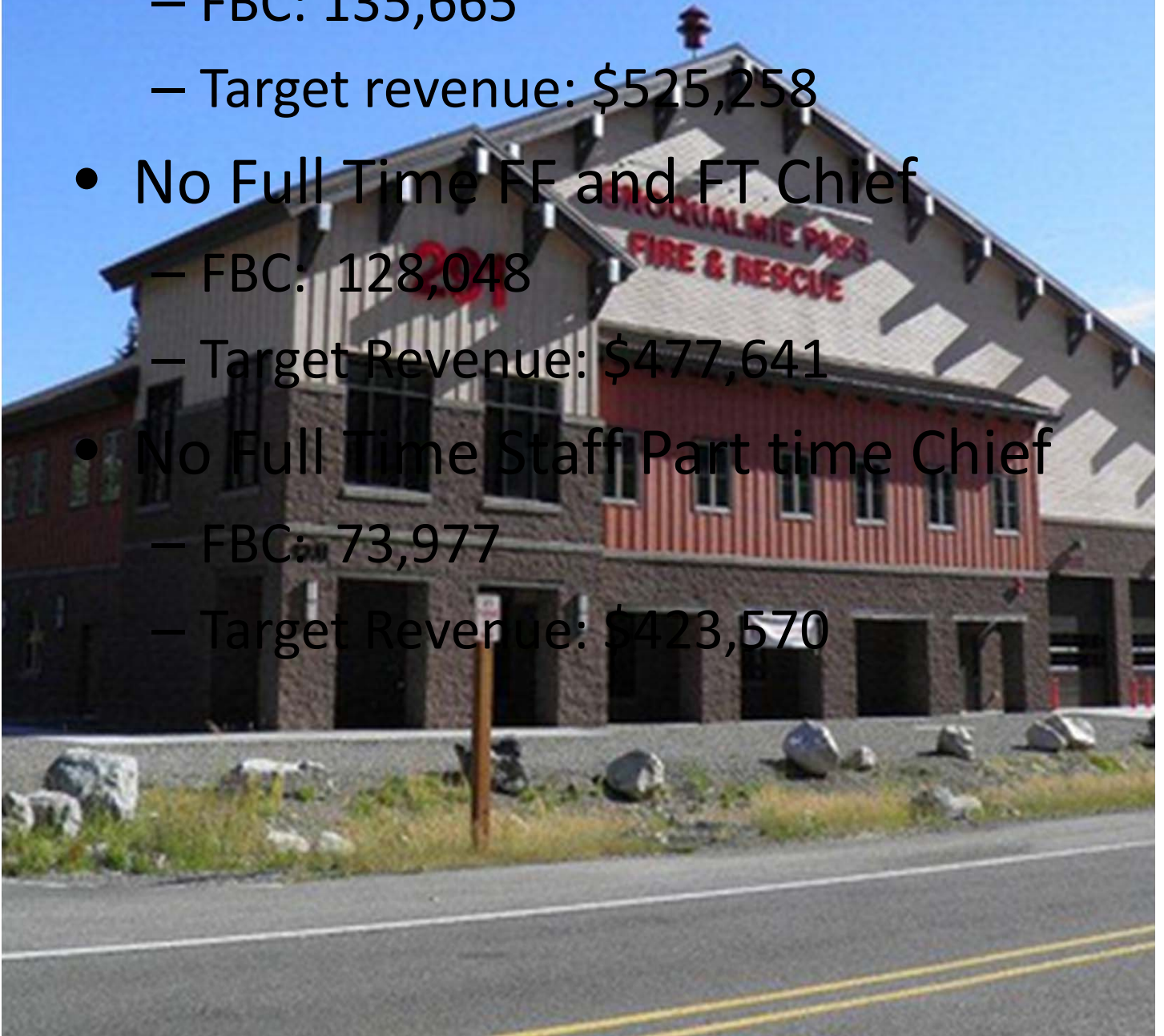
	Miscellaneous			\$5,320	\$5,320
522-10-49-02		Dues/Subscriptions	\$2,120		
522-10-52		Awards	\$200		
522-26-41-02		Medical Exams	\$2,000		
522-10-49-06		Community Events	\$500		
522-10-49-03		Miscellaneous	\$500		
	<i>Services Subtotal</i>			\$186,379	\$186,479
INTERGOVERNMENTAL SERVICES					
	Professional				
522-10-51-01		Election		\$2,000	\$2,000
	<i>Intergovernmental Services Subtotal</i>			\$2,000	\$2,000
REVENUE TRANSFER TO CAPITAL BUDGET				\$43,915	\$105,416
EXPENSES TOTAL				\$499,577	\$568,678
REVENUES					
311-10-00	REAL & PERSONAL PROPERTY TAXES			\$314,323	\$298,525
311-10-01		King	\$67,700		
311-10-02		Kittitas	\$203,000		
311-10-03		New Constr.	\$1,500		
311-10-04		Medic One EMS Levy	\$26,325		
317-14-00-00	TIMBER HARVEST TAX			\$0	\$0
317-20	LEASEHOLD EXCISE TAX				
322-90-02	BURN PERMITS			\$0	\$0
342-20-02	FIRE PROTECTION SERVICES				
		King Co Sheriff	\$0		
		Hyak DOT	\$0		
359-90-02	ILLEGAL BURNING FINES				
367-11-02	DONATIONS				
362-50-02-00	Space Rental			\$2,268	\$2,268
342-60-02	AMR Contract Revenue			\$0	\$3,000
342-60-01	BLS Transport Revenue			\$70,000	\$80,000
342-60-01	BLS Transport Revenue-Auxilliary			\$0	\$0
311-10-05	FIRE BENEFIT CHARGE			\$73,000	\$159,085
361-11-00	INTEREST			\$800	\$800
369-90-00	Miscellaneous Revenues (MVA recovery, etc.)			\$10,000	\$25,000
REVENUES TOTAL				\$470,391	\$568,678
EXPENSES TOTAL				\$499,577	\$568,678
CURRENT YEAR BALANCE				-\$29,186	\$0

2014 Snoqualmie Pass Fire & Rescue			
Capital Projects Budget			
June 28, 2014			
			2015
<u>BARS #</u>	<u>Account Name</u>		<u>Budget</u>
<u>EXPENSES</u>			
PERSONNEL			
594-22-64	Bunker Gear		\$4,000
	<i>Personnel Benefits Subtotal</i>		\$4,000
SUPPLIES			
594-28-60	Communication Equipment		\$1,000
594-28-60-01	Radios	\$0	
594-28-60-02	Pagers	\$1,000	
594-10-68	Office Equipment	\$0	
	<i>Supplies Subtotal</i>		\$1,000
2012 Safer Grant			
522-21-41-02	<i>medical Physicals</i>		\$2,546
522-21-24-00	<i>Uniforms</i>		\$4,138
522-21-64-00	<i>Bunker Gear</i>		\$10,779
522-21-12-06	<i>FF1 Academy Wage</i>		\$21,208
522-21-49-00	<i>FF1 Academy</i>		\$23,594
522-21-43-03	<i>EMT Mileage</i>		\$1,793
		Grant Total:	\$64,058
CAPITAL OUTLAYS			
592-22-71	Land (use permit)		\$0
594-22-65	Structure Improvements		\$0
594-22-67	Machinery and Equipment		\$4,000
594-22-67-01	App. Equip.	\$2,000	
594-22-67-02	Heavy Duty	\$0	
594-22-67-05	Hose	\$2,000	
594-22-67-03	Medical	\$0	
	SCBA's	\$0	
397-22-65	Construction Bond		\$96,416
594-22-66	Apparatus		\$0
	BC Rig	\$0	
	Aid Car	\$0	
	Fire Engine	\$0	
	<i>Capital Outlays Subtotal</i>		\$100,416
EXPENSES TOTAL			\$169,474

REVENUES		
	REVENUE TRANSFER FROM OPERATING BUDGET	\$105,416
	CAPITAL BOND REVENUE	\$0
331-97-44-01	FEMA GRANT 12 recruitment/retention	\$64,058
334-04-90	DOH GRANT	\$0
337-07-00	MEDIC ONE GRANT	\$0
311-10-06	IMPACT FEES	\$0
	DONATIONS	\$0
	REVENUES TOTAL	\$169,474
	EXPENSES TOTAL	\$169,474
	CURRENT YEAR BALANCE	\$0

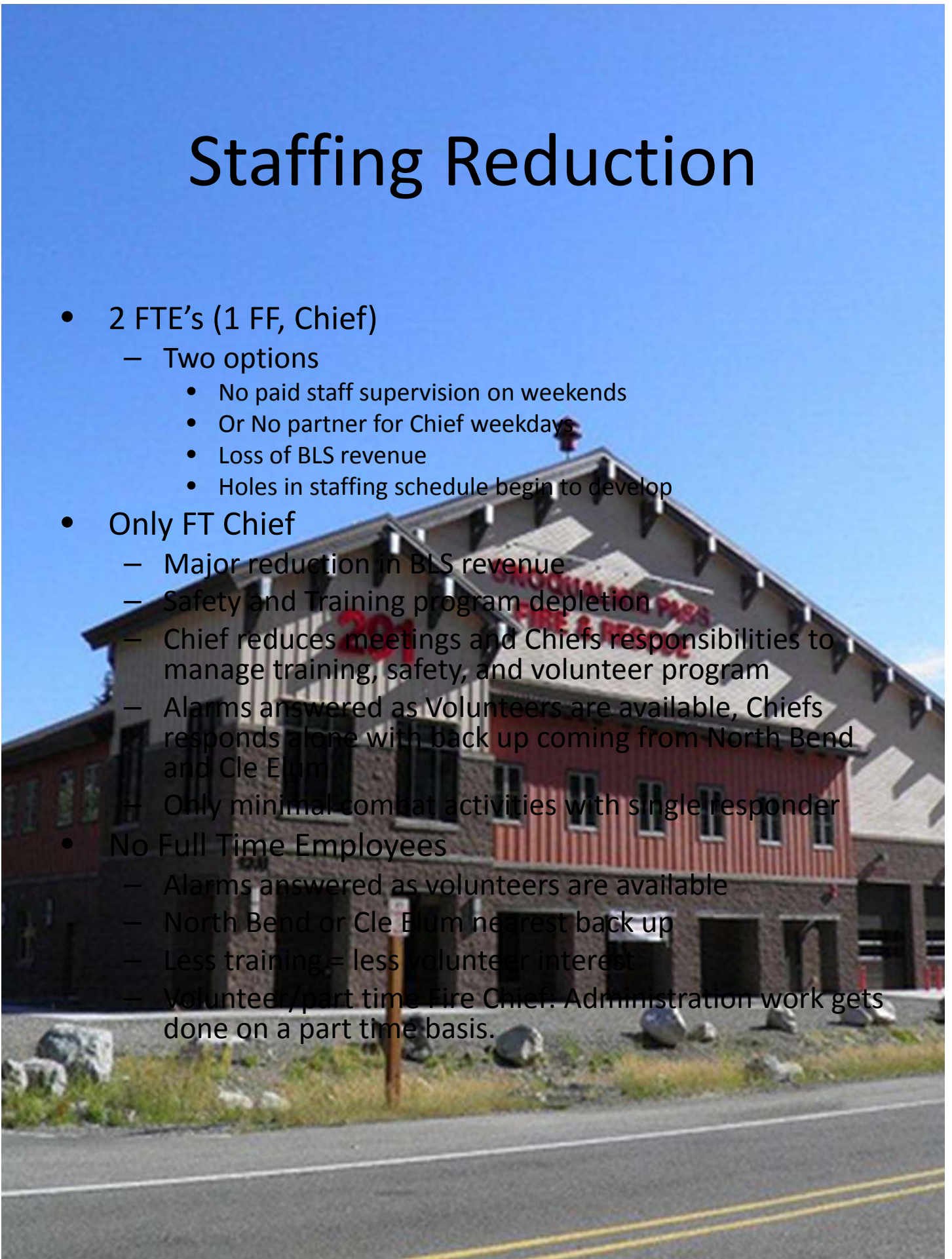
Service Reductions

- Only 1 Full Time FF and FT Chief
 - FBC: 135,665
 - Target revenue: \$525,258
- No Full Time FF and FT Chief
 - FBC: 128,048
 - Target Revenue: \$477,641
- No Full Time Staff Part time Chief
 - FBC: 73,977
 - Target Revenue: \$423,570



Staffing Reduction

- 2 FTE's (1 FF, Chief)
 - Two options
 - No paid staff supervision on weekends
 - Or No partner for Chief weekdays
 - Loss of BLS revenue
 - Holes in staffing schedule begin to develop
- Only FT Chief
 - Major reduction in BLS revenue
 - Safety and Training program depletion
 - Chief reduces meetings and Chiefs responsibilities to manage training, safety, and volunteer program
 - Alarms answered as Volunteers are available, Chiefs responds alone with back up coming from North Bend and Cle Elum
 - Only minimal combat activities with single responder
- No Full Time Employees
 - Alarms answered as volunteers are available
 - North Bend or Cle Elum nearest back up
 - Less training = less volunteer interest
 - Volunteer/part time Fire Chief: Administration work gets done on a part time basis.



Summary

- Reduction in staffing means less revenue from BLS and MVC recovery programs
- Less Revenue risks poor credit rating on Bond
- Less Staff could cause fire protection classification to rise
- Less staff leads to more unanswered alarms and less community involvement such as programs designed to make our community safer from fire, medical emergencies, and natural disasters.
- Less staff, less training, higher danger, reduced number of Vol. FF's.
- Prop. 1 is about staffing. Making sure we have the right number of Vol. FF's and paid staff to manage the fire department and provide 100% coverage

