

MARYSVILLE FIRE DISTRICT ARLINGTON FIRE DEPARTMENT

BASIC AGENCY OPERATIONS

PREPARED BY:

Martin McFalls
Fire Chief
Marysville

Bruce Stedman
Fire Chief
Arlington

DATED: June 28, 2017



1. 2017 OPERATING BUDGETS & STAFFING

Agency	Operating Budget	Total FTE's Authorized
Marysville	\$18,353,501	101
Arlington	\$5,695,952	30

STAFFING BREAKDOWN

MFD	Line Staff	AFD
4	Battalion Chiefs	0
20	Captains	6
2	Medical Services Officers	0
19	Paramedics	12
40	Fulltime Firefighters	9

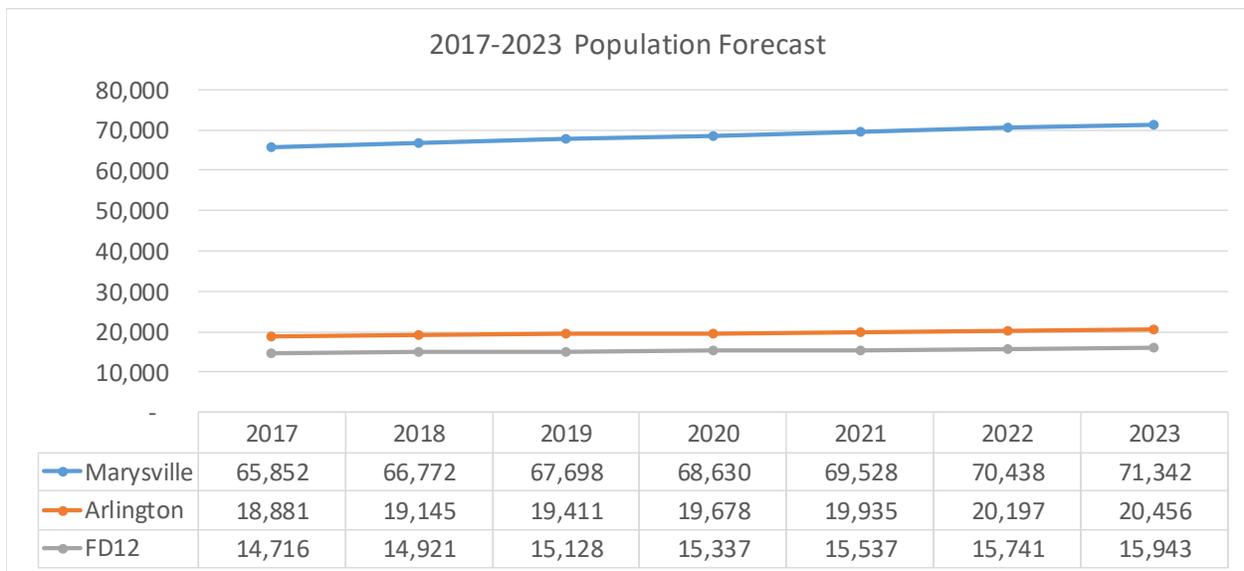
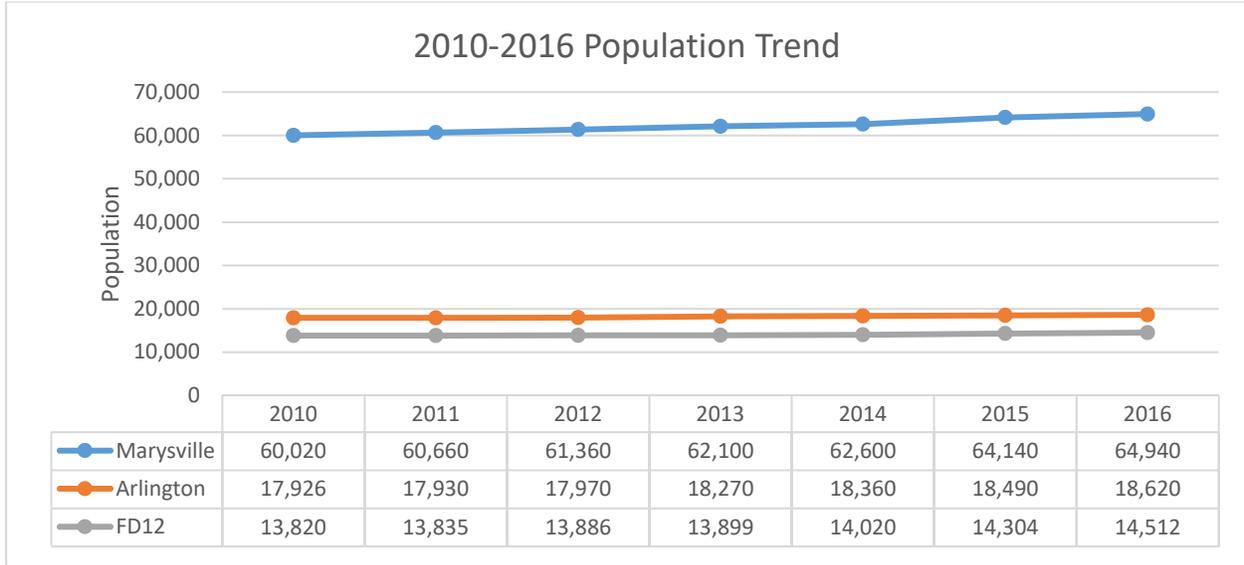
MFD	Administrative Staff	AFD
1	Fire Chief	1
1	Deputy Chief Operations	1
1	Deputy Chief Technology, Fleet, Facilities	0
1	Battalion Chief Training	0
1	Battalion Chief Medical Services Admin	0
1	Human Resouce Manager	0
1	Finance Manager	0
1	Administrative Assistant Payroll	0
1	Accounting Technician	0
1	Administrative Assistant	1
2	Maintenance Shop	0

MFD	Fire Prevention	AFD
1	Deputy Chief/Fire Marshal	0
1	Assistant Fire Marshal	0
1	Inspector	0
1	Pub Ed/ PIO	0
101	TOTAL FULLTIME PERSONNEL	30

32	Partime Firefighters	30
----	----------------------	----

2. POPULATION TRENDS

Marysville’s population is up 8.2% since 2010. In the same period, Arlington’s population is up 3.9% and FD 12 is up 5%. WA State Office of Financial Management projects growth rates in the next 7 years of 8.3% for all three jurisdictions.

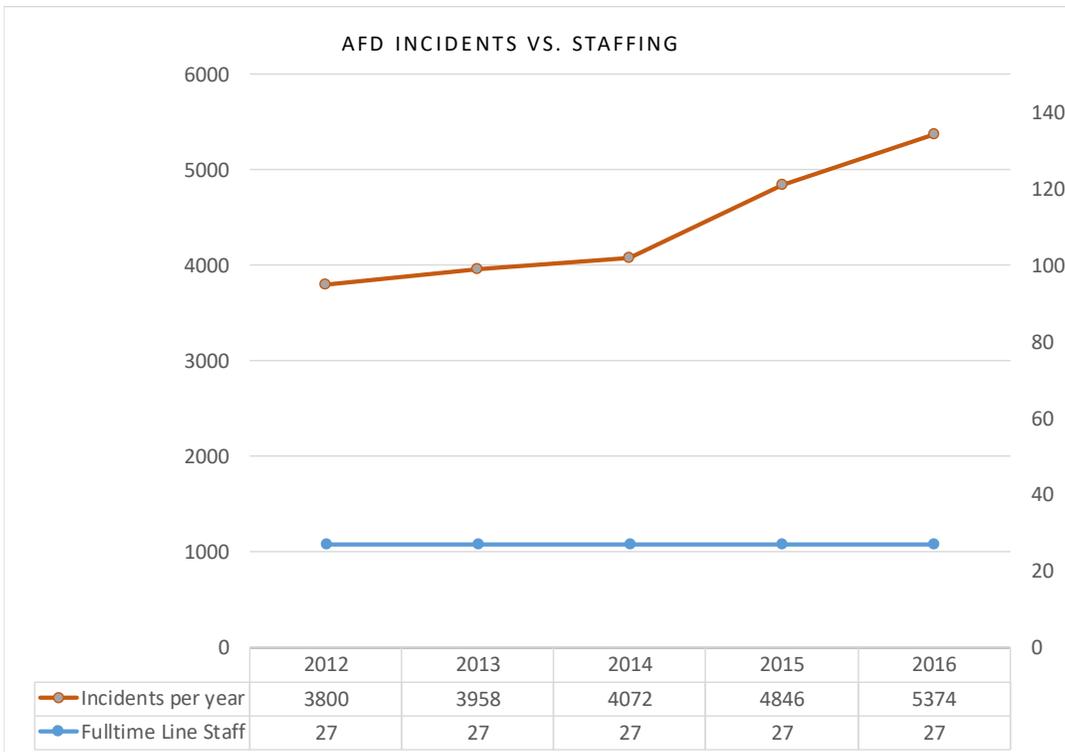
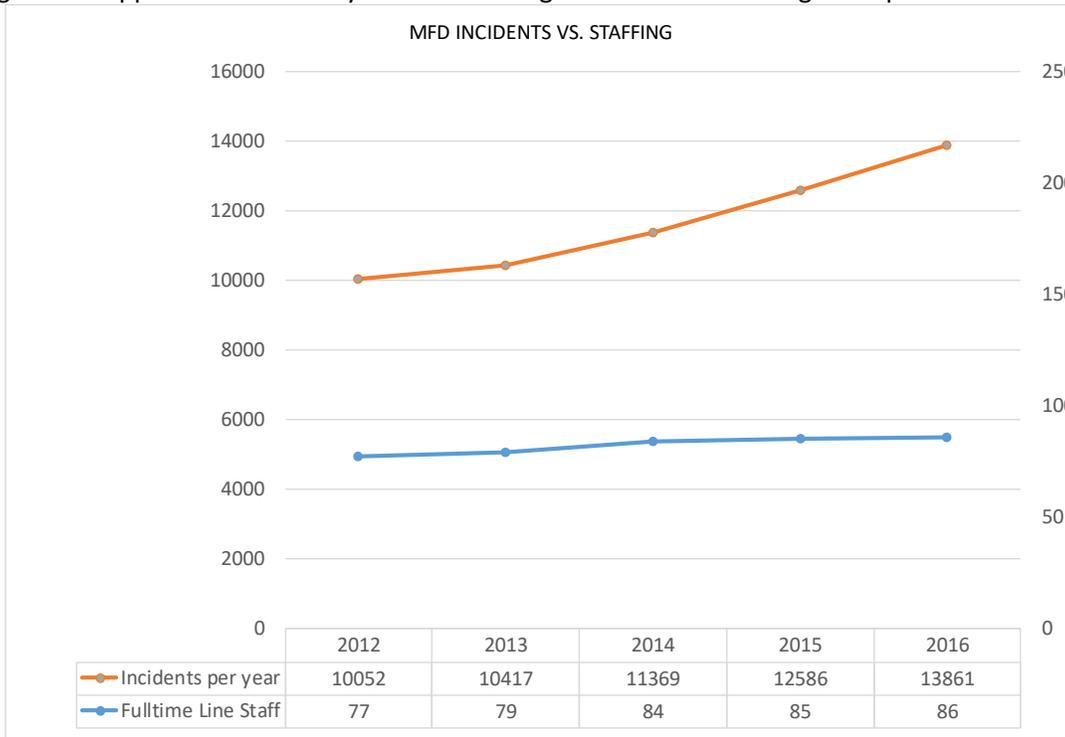


Sources:

1. WA State Office of Financial Management (2016). *April 1, 2016 Official Population of cities, towns, and counties used for the allocation of selected state revenues*. Retrieved from <http://www.ofm.wa.gov/pop/april1/default.asp>
2. WA State Office of Financial Management (2016). *Small Areas*. Retrieved from <http://www.ofm.wa.gov/pop/smallarea/default.asp>
3. WA State Office of Financial Management (2016). *Washington State Growth Management Population Projections for Counties 2010 to 2040*. 2012 County projections, one-year intervals, medium. Retrieved from <http://www.ofm.wa.gov/pop/gma/projections12/projections12.asp>

3. TOTAL INCIDENTS vs. TOTAL FULLTIME FIREFIGHTERS

- Marysville’s call volume is up 38% since 2012. In the same period, Arlington’s call volume is up 41%.
- Marysville staffing levels are up 12% since 2012. In the same period, Arlington’s staffing levels have remained unchanged.
- Both agencies supplement their daily fulltime staffing needs with an average of 3 part time members.



“Incidents” is defined as: All dispatched alarms, including contracted areas, cancelled, and mutual aid responses.

4. 2016 AVERAGE RESPONSE TIME

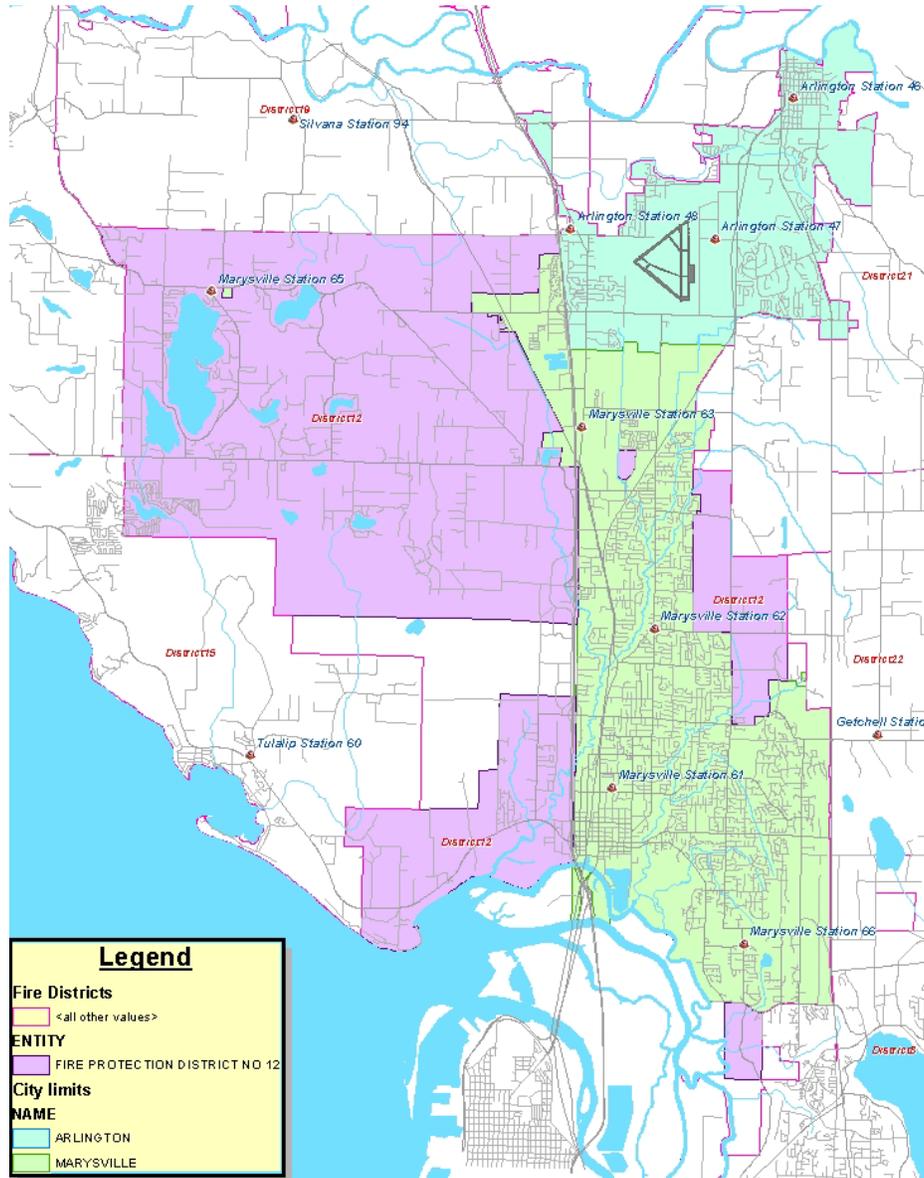
Departments track response time for each type of call. By far the most frequent call type is Basic Life Support (BLS). In 2016, 56% of the Arlington responses and 53% of the Marysville responses were BLS.

	BASIC LIFE SUPPORT (BLS)	ALL CALL TYPES
Arlington	0:06:06	0:06:06
Marysville	0:06:41	0:06:38

Note: The average response times listed above include only those emergent responses within each agency's geographic service area of responsibility. Non-emergent call types have been excluded.

5. 2016 MUTUAL AID DATA

The two departments are frequently called to respond in one another's service area. A significant percentage of those calls are cancelled while vehicles are on route ("No Arrival Call Count")—which is fairly standard, but there is still a time commitment from the time the unit is dispatched until the actual cancellation occurs.



	Total Mutual Aid Call Count	% of Total Calls	Total Commit Time	No Arrival Call Count	No Arrival Commit Time	Arrived Call Count	Arrived Commit Time
MFD mutual aid calls into AFD service territory	835	6%	172:16:07	571	32:42:36	264	139:33:31
AFD mutual aid calls into MFD service territory	721	13%	232:22:14	492	30:07:28	229	202:14:46

Source: 2016 SNO-PAC Incident Logs

6. APPARATUS AND VEHICLES

AVERAGE APPARATUS AGE	
Marysville	10.6 Years
Arlington	10.3 Years

5 YEAR APPARATUS REPLACEMENT SCHEDULE SUMMARY				
Year	MARYSVILLE		ARLINGTON	
	Description	Cost	Description	Cost
2018	(1) Medic Unit, (1) Staff	\$ 324,380.00	(2) Staff	\$ 105,000.00
2019	(2) Aid Units, (3) Staff	\$ 778,505.00	No scheduled replacements	\$ -
2020	No scheduled replacements	\$ -	(1) Staff	\$ 30,000.00
2021	(1) Medic Unit, (4) Staff	\$ 471,062.00	(1) Fire Engine	\$ 350,000.00
2022	(1) Staff	\$ 65,205.00	(1) Aid Car	\$ 225,000.00
	(2) Medic, (2) Aid, (9) Staff	\$ 1,639,152.00	(1) Engine, (1) Aid, (3) Staff	\$ 710,000.00

Source: Marysville Fire & City of Arlington Finance Departments

Projected MFD Apparatus Fund Balance at end of 2017 = \$0

Note: \$1.2 million fund balance utilized in 2017 to purchase (2) fire engines

Projected AFD Apparatus/Equipment Fund Balance at end of 2017 = \$273,000

7. CAPITAL FACILITIES

	Marysville	Arlington
# of stations	5 Stations	3 Stations
	Station 61(City Owned) Station 62(Jointly Owned) Station 63(District Owned) Station 65(District Owned) Station 66(Jointly Owned)	Station 46 (Owned) Station 48 (Lease from Private Owner) Station 47 (Lease from City Airport)

10 YEAR CAPITAL SPENDING ON FIRE FACILITIES		
	MARYSVILLE	ARLINGTON
2017	\$ 335,000.00	\$ 4,074.97
2016	\$ 34,262.21	\$ 15,693.47
2015	\$ -	\$ 2,113.76
2014	\$ 2,046.75	\$ 5,967.58
2013	\$ 27,205.45	\$ 11,102.55
2012	\$ -	\$ 1,288.00
2011	\$ -	\$ 332.94
2010	\$ 42,485.53	\$ 1,734,382.87
2009	\$ 708,132.70	\$ 308.36
2008	\$ 5,518,947.85	\$ 652.46
	\$ 6,668,080.49	\$ 1,775,916.96

Source: Marysville Fire & City of Arlington Finance Departments

Projected MFD Reserve/Capital Fund Balance at end of 2017 = \$1,570,000

Note: This balance can be utilized toward any capital purchase including equipment and apparatus.

Projected AFD Capital Facilities (Fire Specific) Fund Balance at end of 2017: \$0

The Chiefs see opportunity to combine Station 63 and 48 in the Smokey Point Area for service level improvements in that area.