

# Estes Valley Fire 2017 Annual Report

David Wolf, Fire Chief

January 24, 2018



**ESTES VALLEY FIRE PROTECTION DISTRICT**

*Serving the Residents and Visitors of the Estes Valley with Superior Fire and Safety Services*

**901 N. SAINT VRAIN AVE. ESTES PARK CO 80517 970-577-0900 FAX 970-577-0923**

# Outline

- **Overview**
- **Administration & Financial**
- **Operations**
- **Training**
- **Prevention & Life Safety**
  
- **For each category, outlined:**
  - **2017 Accomplishments**
  - **2018 Aspirations**



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# Overview



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# 2017 Accomplishments

- New ISO rating of 3 officially applied
- Established strategic plan for District growth



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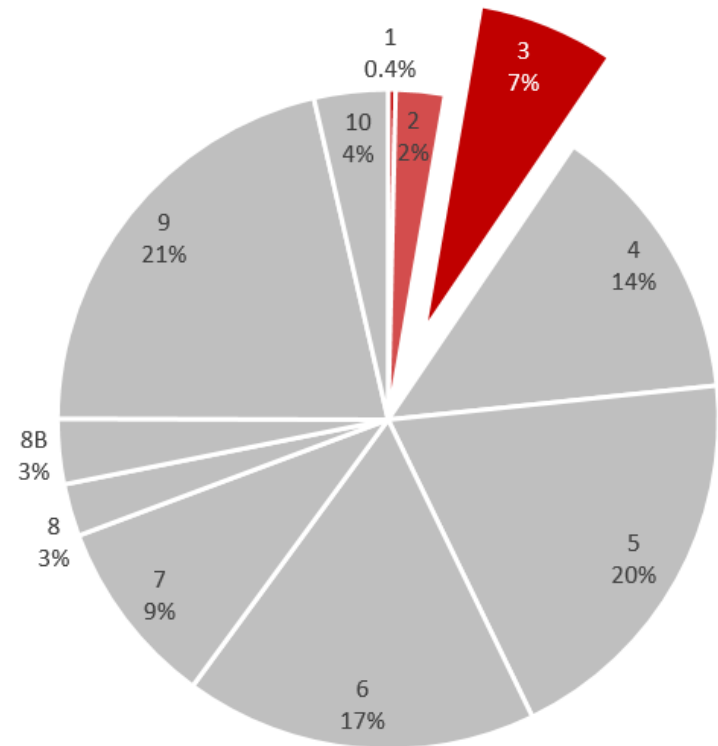
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# Improved ISO Rating (effective 2/1/17)

ISO Rating	# of Depts	Cumulative %
1	178	0.37%
2	1164	2.76%
3	3265	9.47%
4	6749	23.35%
5	9464	42.81%
6	8392	60.07%
7	4484	69.29%
8	1250	71.86%
8B	1552	75.05%
9	10377	96.39%
10	1757	100.00%



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# Strategic Plan

- **Plan Review Fee Schedule**
  - **Implemented**
- **Impact Fee**
  - **In Progress**
- **Volunteer Residency Program**
  - **Proposed trial run in Summer 2018**
- **Mutual Aid Cooperation / Consolidation**



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# Financial Overview

- **District is financially sound with:**
  - **Balanced budget**
  - **Sufficient reserves**
  - **Long range capital purchase plan**
  
- **Identified and implemented alternative sources of revenues to address District growth**



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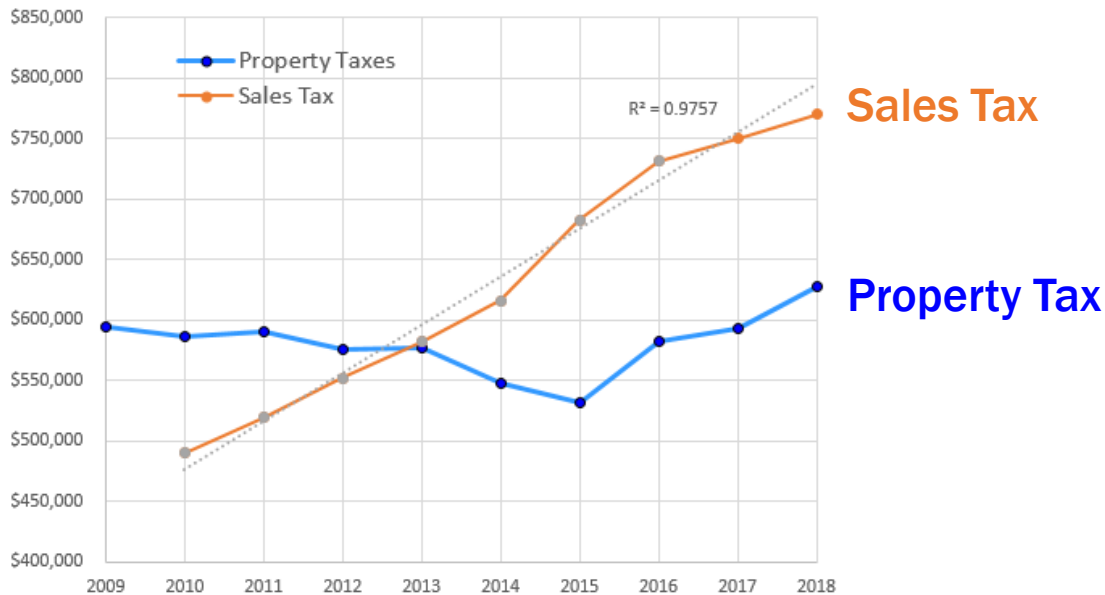
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# District Revenue

Source	2010	2011	2012	2013	2014	2015	2016	2017
Property Tax	\$587,175	\$589,965	\$575,944	\$577,555	\$547,294	\$531,439	\$633,161	\$593,587
Sales Tax	\$490,497	\$519,578	\$552,250	\$582,445	\$616,250	\$682,932	\$731,853	\$772,744
Other	\$178,952	\$267,644	\$62,632	\$61,874	\$109,217	\$282,472	\$127,923	\$136,780
<b>TOTAL</b>	<b>\$1,256,624</b>	<b>\$1,377,187</b>	<b>\$1,190,826</b>	<b>\$1,221,874</b>	<b>\$1,272,761</b>	<b>\$1,496,843</b>	<b>\$1,492,937</b>	<b>\$1,503,111</b>



Sales Tax

Property Tax

Specific Ownership Tax  
Donations  
Investment Income  
Other

In 2017, sale of Burn  
and Safety Trailers



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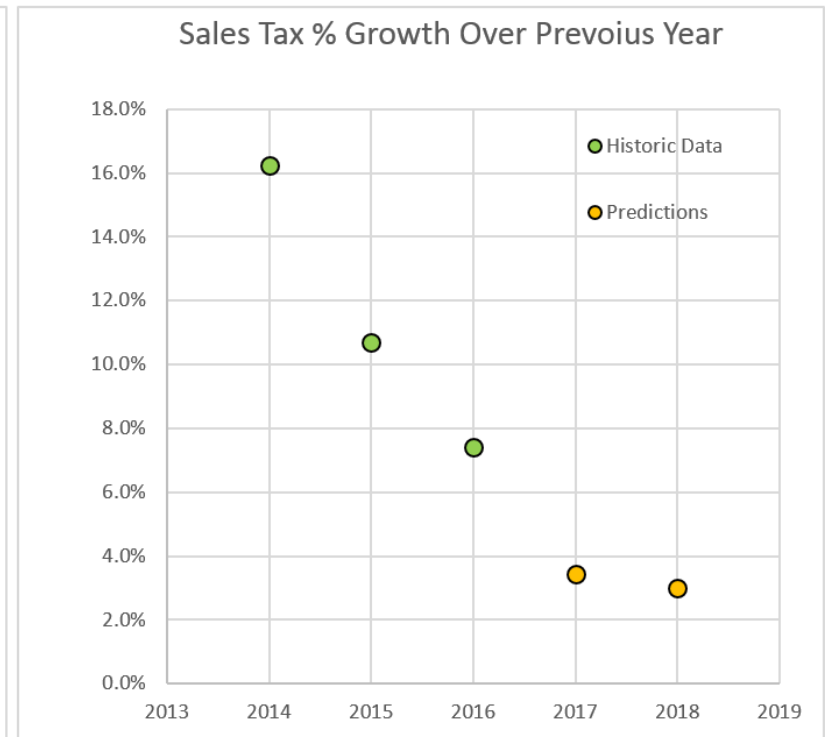
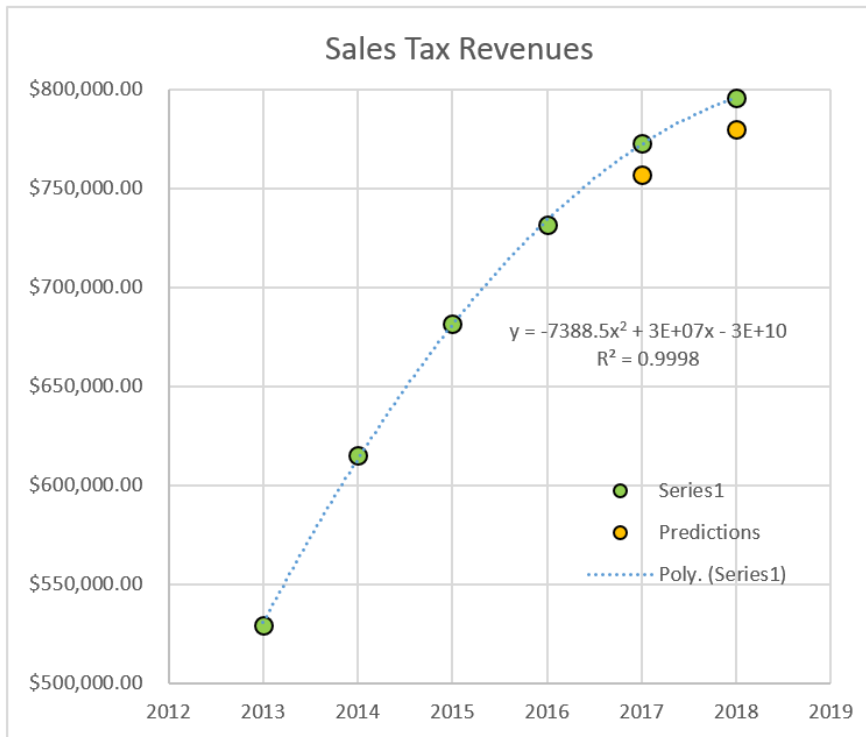
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# Sales Tax Revenue

## ■ Expectations for future growth?



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# District Expenses

- **Operations: \$1,250,956**
  - **District Overhead: \$615,553 (49%)**
  - **Operations Division: \$405,430 (32%)**
  - **Training Division: \$82,245 (7%)**
  - **Prevention Division: \$147,728 (12%)**
  
- **Salaries and Benefits**
  - **36% of total budget**



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# Reserves and Financial Standing

- **Operating Reserve**
  - **\$600,000**
  
- **Capital Reserve**
  - **Building for purchase of Ladder in 2020**
  - **Current annual contribution sufficient for long term plan**
  
- **Contractional Reserves**
  - **TABOR, LOSAP, etc**
  - **\$300,000**



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# Administrative

Erika Goetz, Office Manager



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# 2017 Accomplishments

- **Migration to Pinnacle Consulting**
- **Bill.com**
- **Payroll Ledger Imports**
- **Emergency Reporting**
  - **NFIRS**
  - **Asset management**
- **Target Solutions**
  - **Annual HR and OSHA Compliance Training**



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# 2018 Aspirations

- **Evaluate service contracts to enhance service and save cost**
  - **IT**
  - **Fleet maintenance**
  
- **Implementation of HERO Plus-LOSAP Program**



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# Operations



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# 2017 Accomplishments

- Responded to record number of calls for service
- Increased operational capabilities through equipment and training
- Better quantified our performance to target goals for 2018



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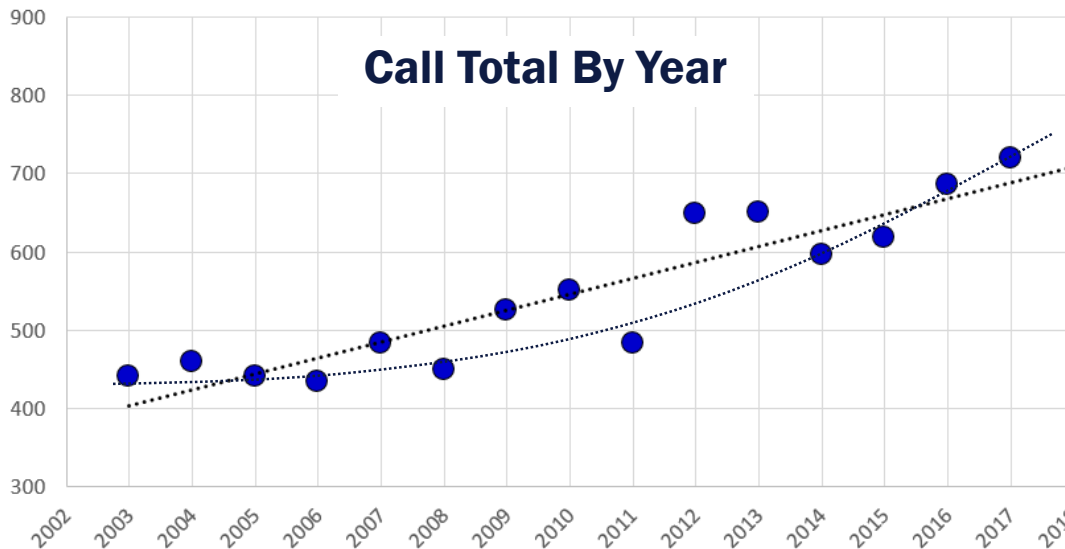




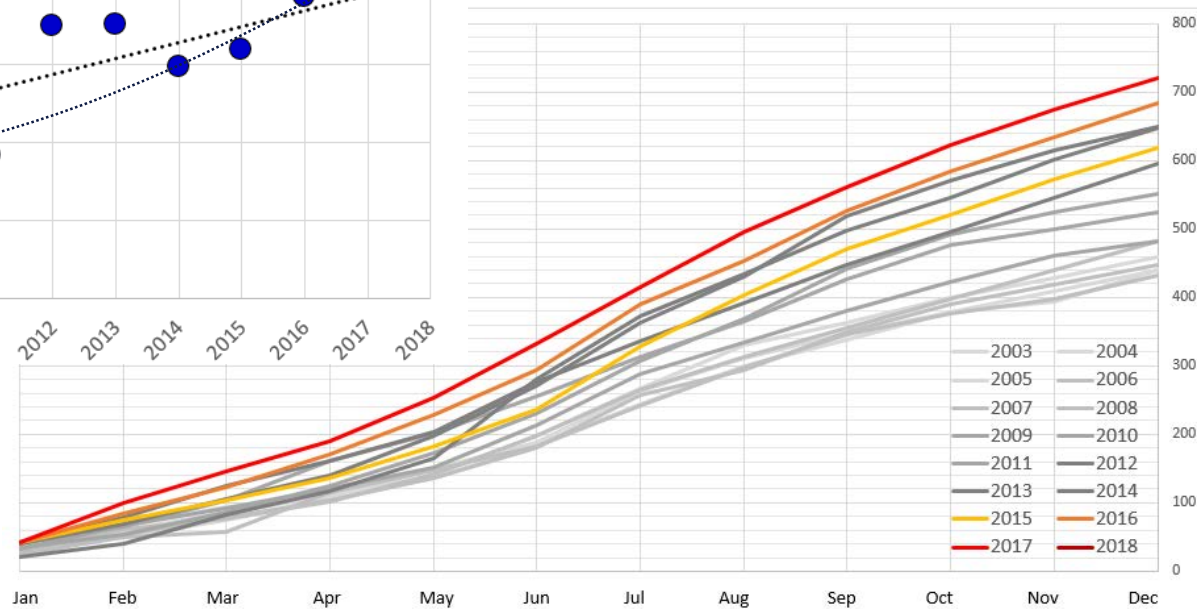
# Calls for Service

Year	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
Total	441	459	440	433	483	448	525	551	482	648	650	596	618	685	720

**Call Total By Year**



**Cumulative Total By Year  
(call total at end of month)**



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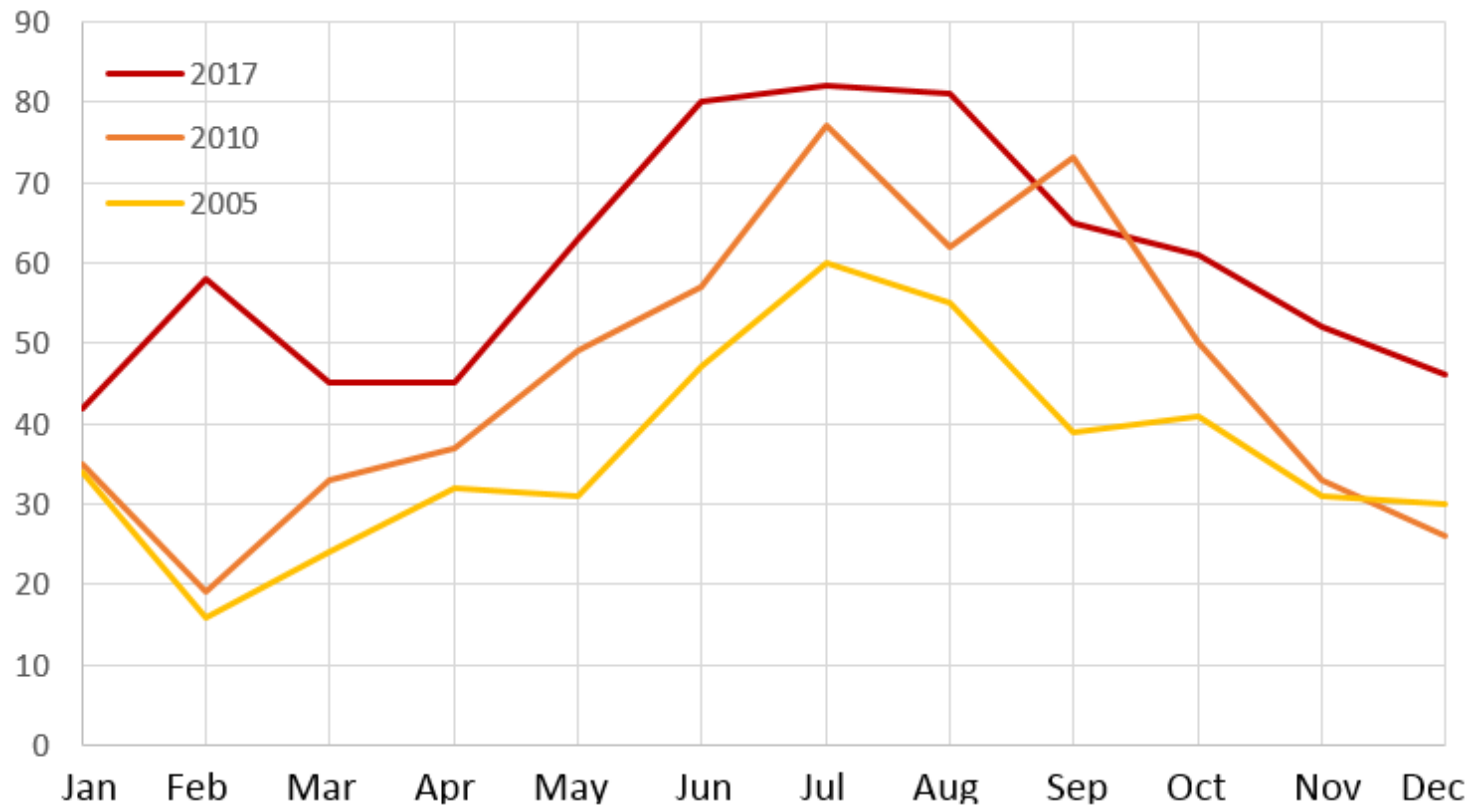
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# Seasonality of Calls

- Increase every month, not just in summer



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# Increased Equipment Capabilities

- **Nozzle standardization project**
  - Consistent nozzle type and pressures across entire fleet
  - Updated hose loads to enhance performance for our jurisdiction
- **Upgrading apparatus**
  - Retired Engine 1 (1983) and Engine 2 (1976)
  - Put into service new Engine 1 (2017)



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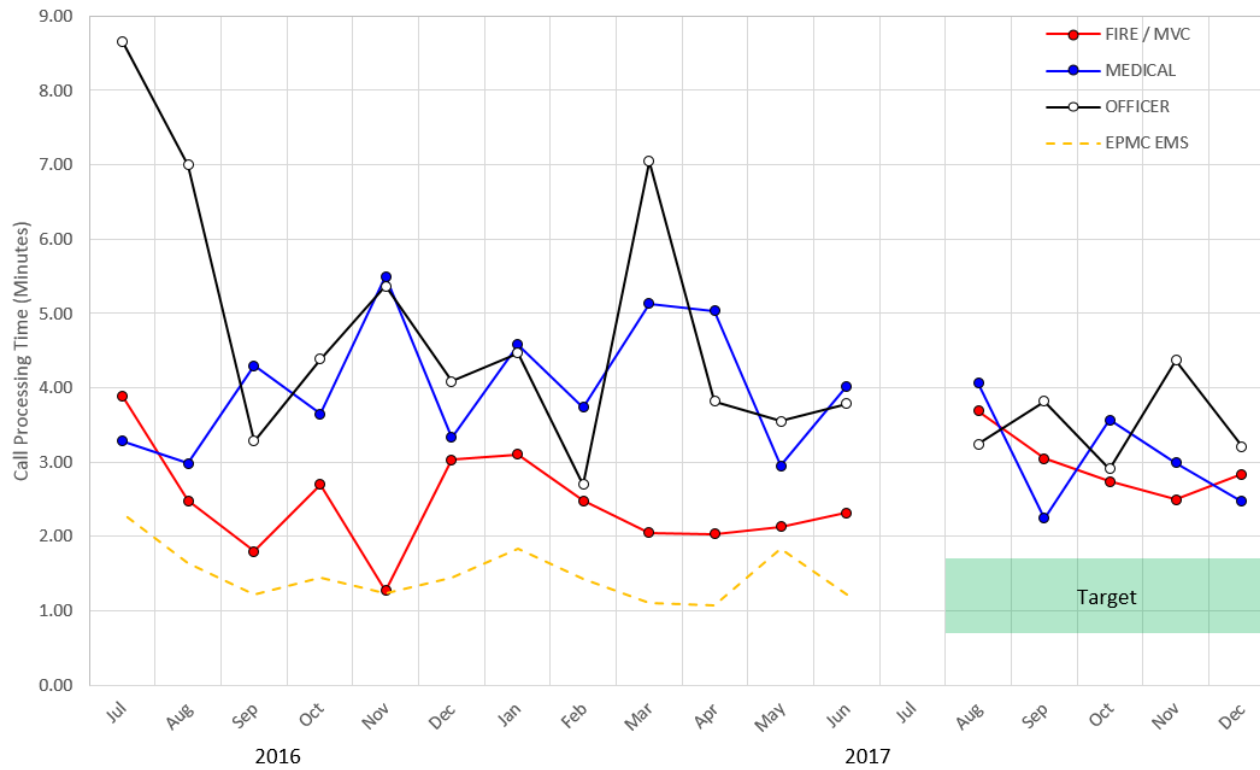
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# Improved Dispatch Performance

- Worked with Estes Park Communications to improve call out times for all types of incidents



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# Member Count

Category	2016 Totals	2017 Totals
Total Membership	43	43
Interior Firefighters	28	28
Exterior Firefighters	15	15
Engineers (Type 1)	18	17



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# 2018 Aspirations

- Increase membership count
- Increase member qualifications (training)
- Improve dispatch times
- Trial run of resident volunteer program



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# Training

Paul Capo, Training Captain



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# 2017 Accomplishments

- **Total Training Hours**
  - **2016 – 2,473**
  - **2017 – 5,194 completed by Estes members**
    - **5,700 hours of training provided**



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# 2017 Accomplishments (cont.)

- Installation of Class A burn building
  - Three stories
  - First floor commercial layout
  - Second/Third floor residential layout
  - Rope tower
  - Site lighting





# 2017 Accomplishments (cont.)

- **Migration to TargetSolutions**
  - **Better records management for training**
  - **Certification documentation for members**



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# 2017 Accomplishments (cont.)

- **Delivery of Fire Academy Class 1**
  - Students from Estes, Glen Haven, Loveland, Pinewood Springs, Big Elk, Allenspark, and Lyons
  - 17 weeks including Firefighter I, Firefighter II, HazMat Operations
  - Taught entirely in Estes Park



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# 2018 Aspirations

- Host training opportunities for outside agencies
- Provide Instructor I course
- Continue Fire Academy
- Continue improvements to the training site, including classroom and additional props



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# Prevention



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# 2017 Accomplishments

- **Migrated occupancy database to Emergency Reporting**
  - Enables database to be updated from the field
  - Identified redundant or out of date occupancies
- **Inspections Completed**
  - 449 Inspections
- **Plan Reviews & Permits**
  - 124 plan reviews completed
  - 59 permits issued
- **Targets less than projected due to staff changes**



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# 2018 Aspirations

- Hire Fire Marshal and Inspector
- Complete occupancy database
- Risk and prioritize all occupancies
- Develop inspection strategic plan



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# Summary



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# Summary

- **The District experienced a great deal of growth in 2017**
- **Members improved their skills while handling a record number of calls for service**
- **District has developed a sound strategic plan for our path forward**
- **District recognized as professional and effective organization by our peers**



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**PREVENT**

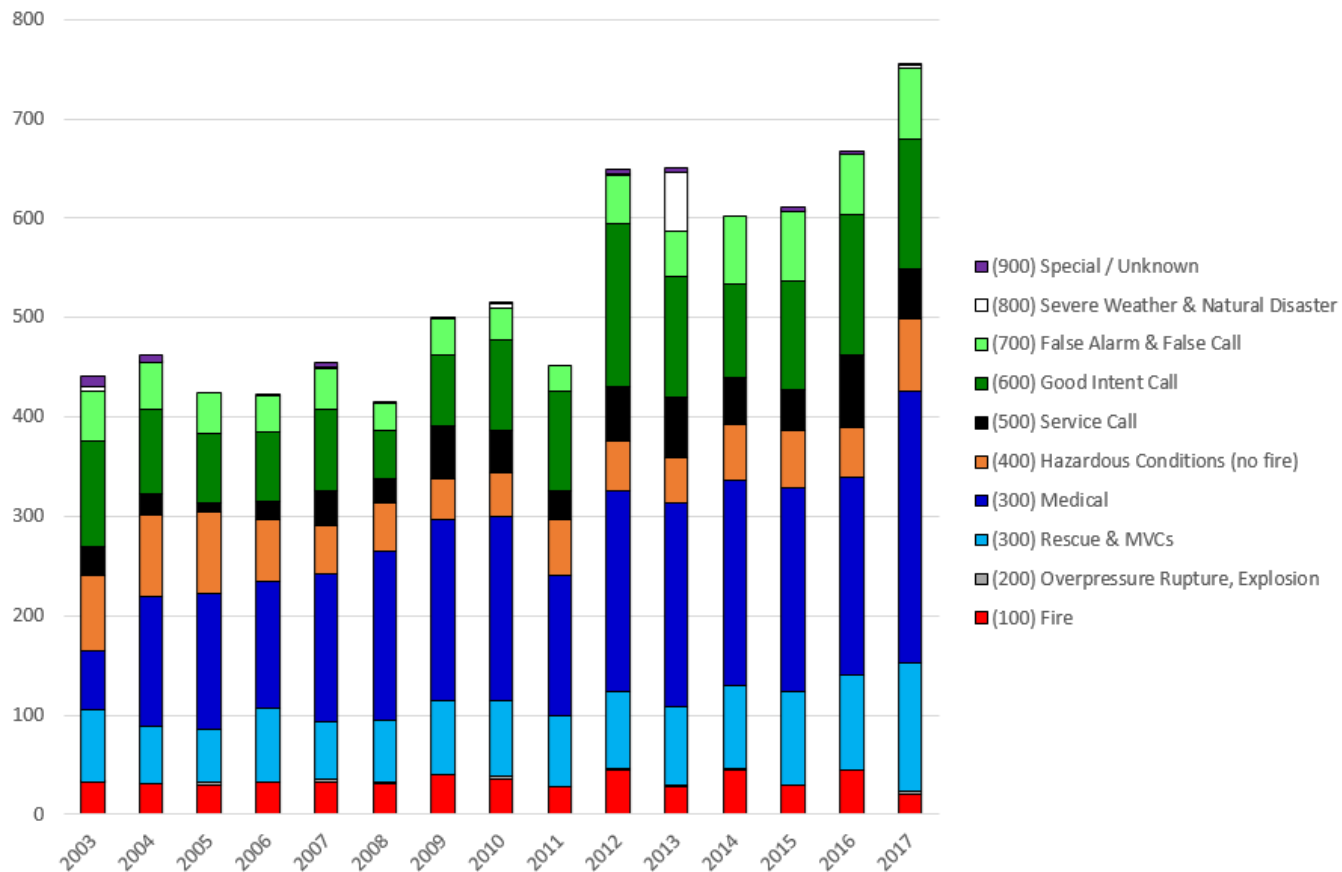


**PREPARE**



**PERFORM**

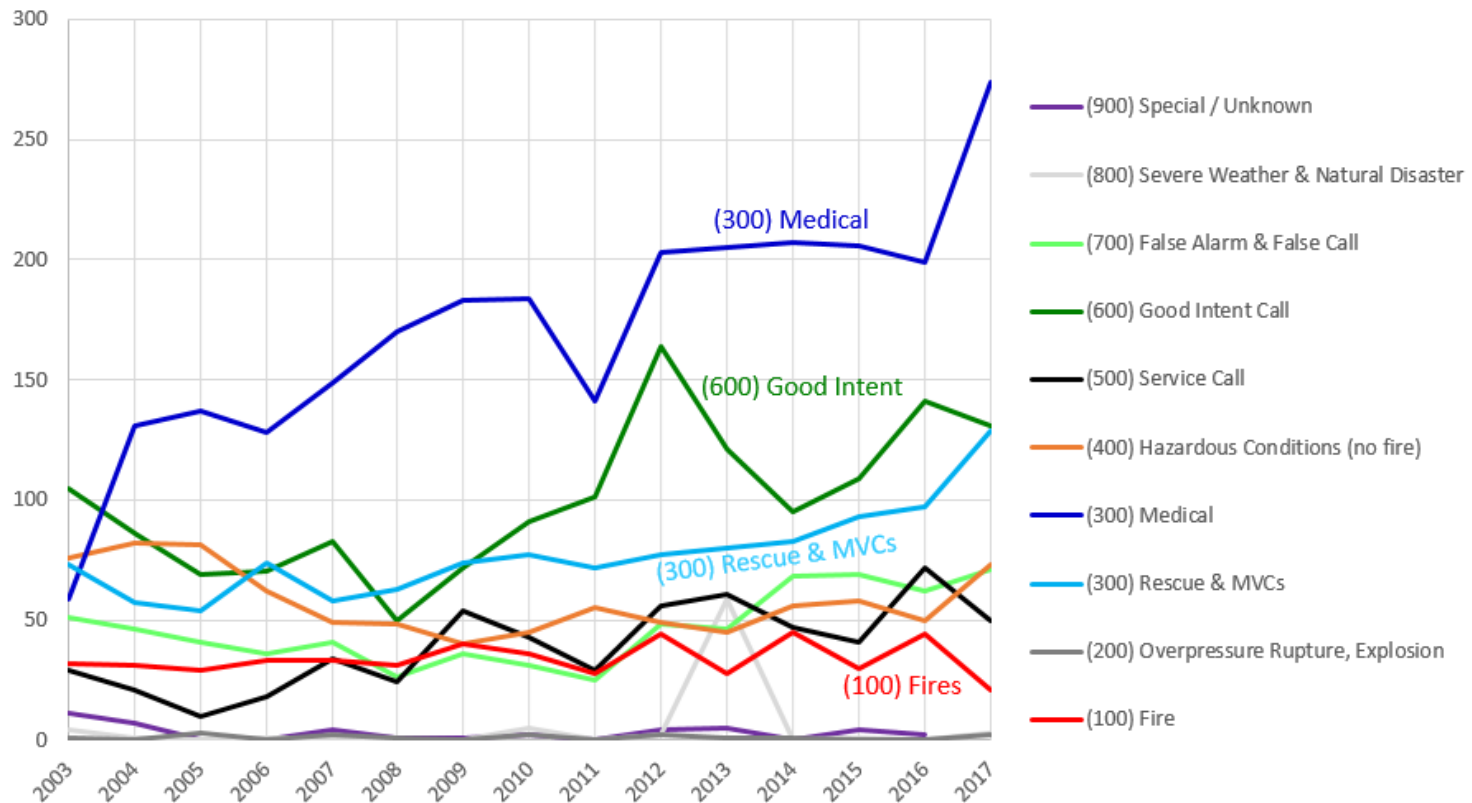




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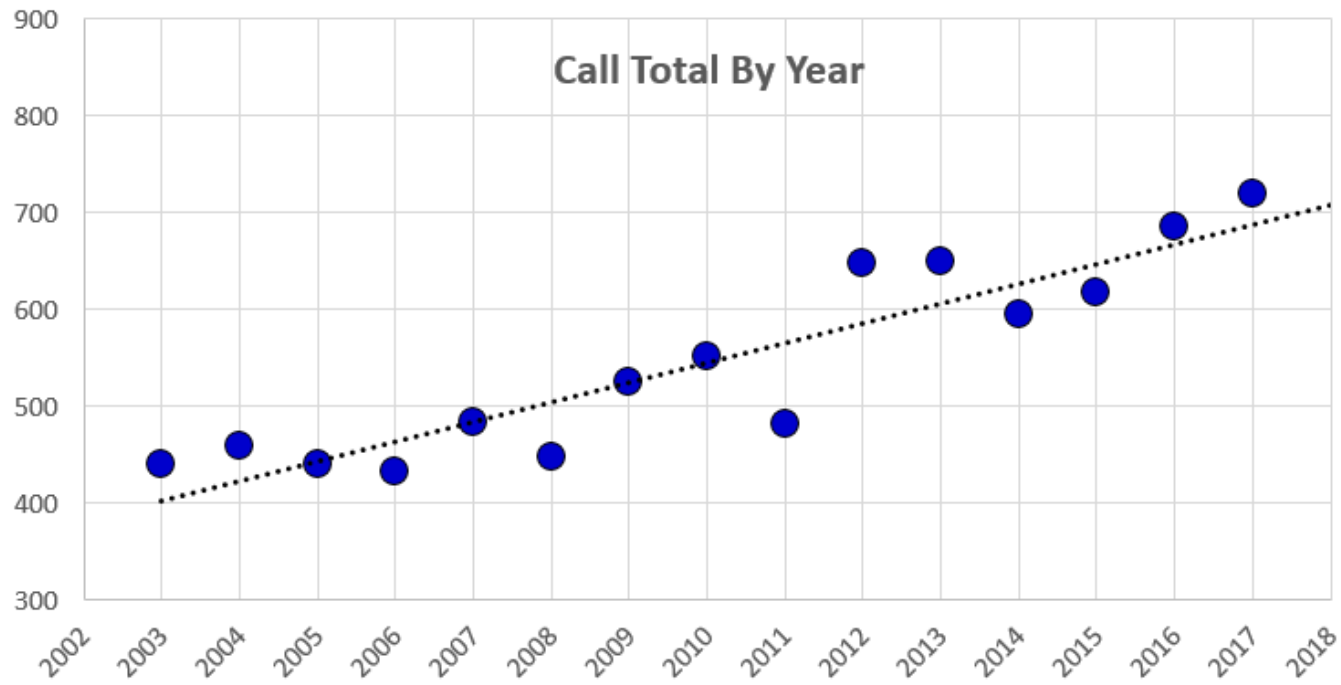
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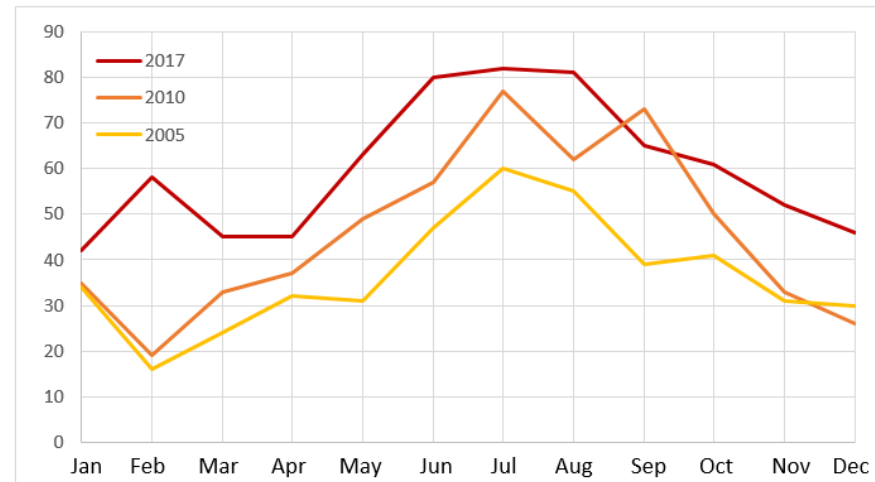
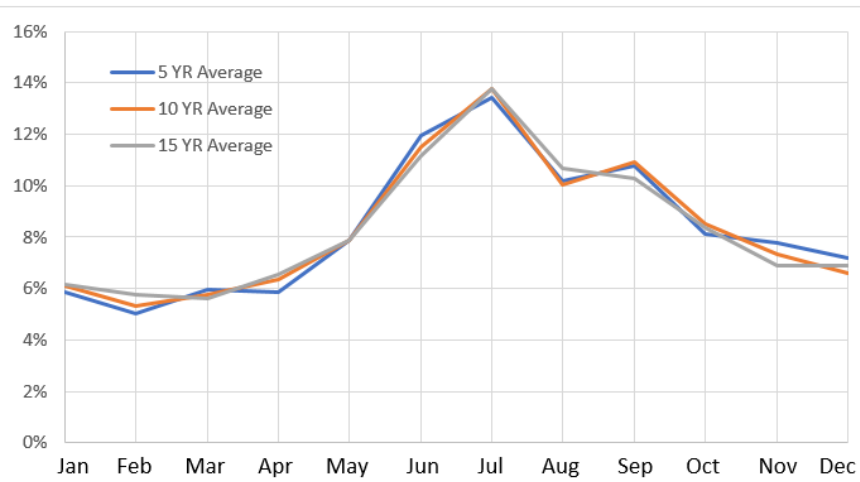
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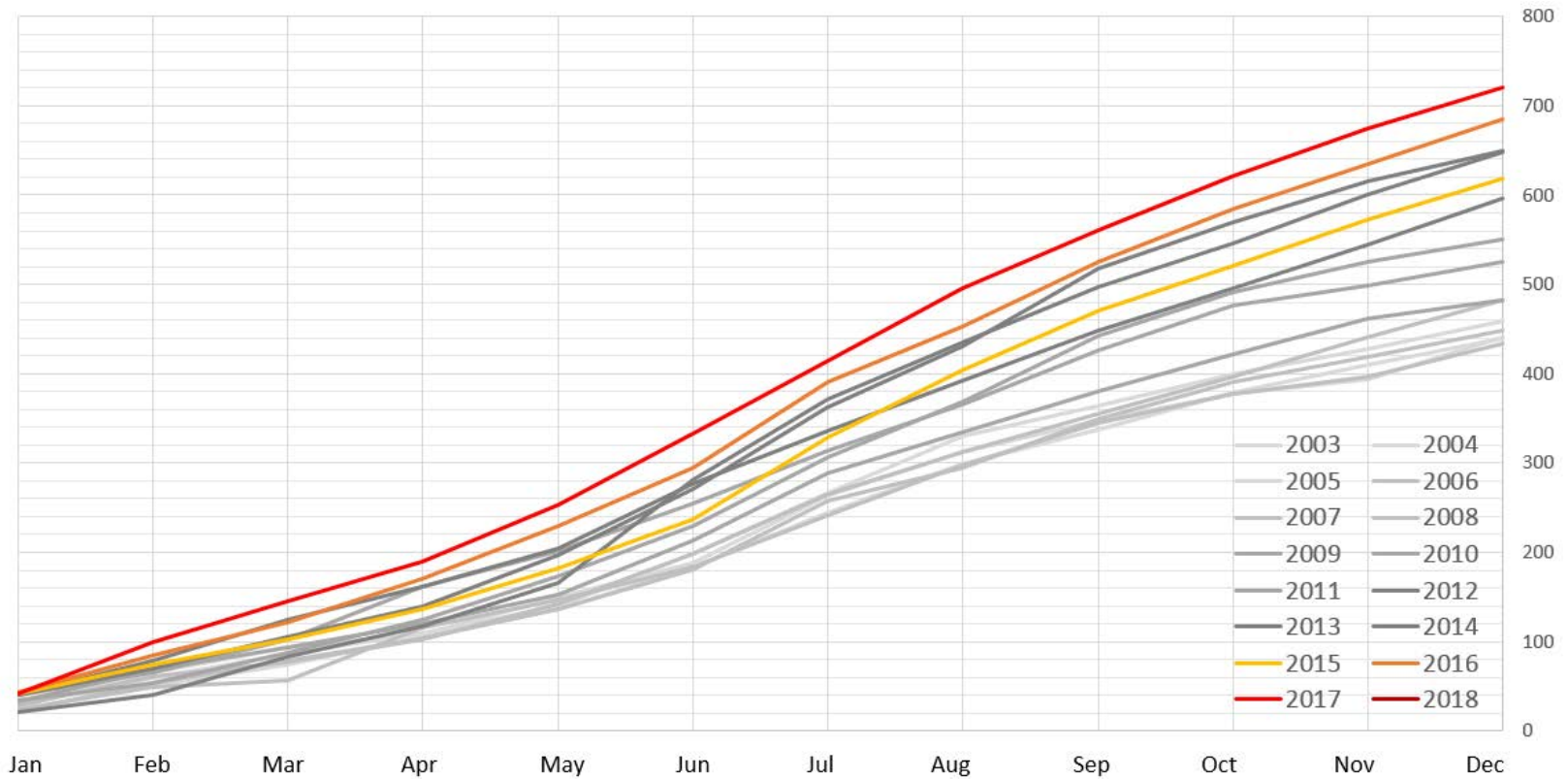
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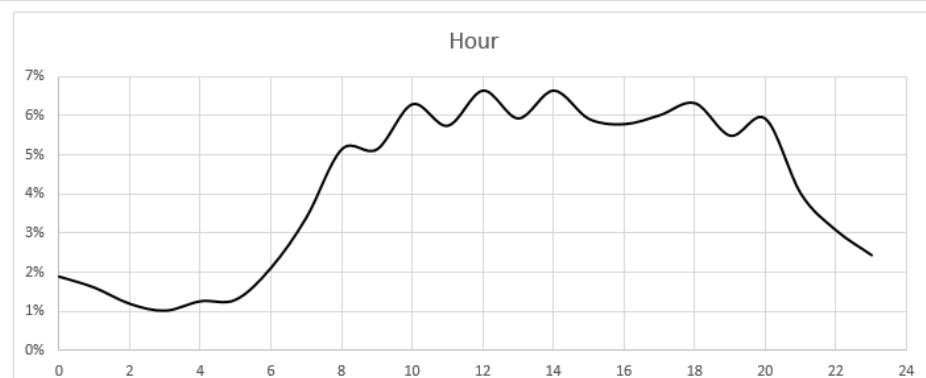
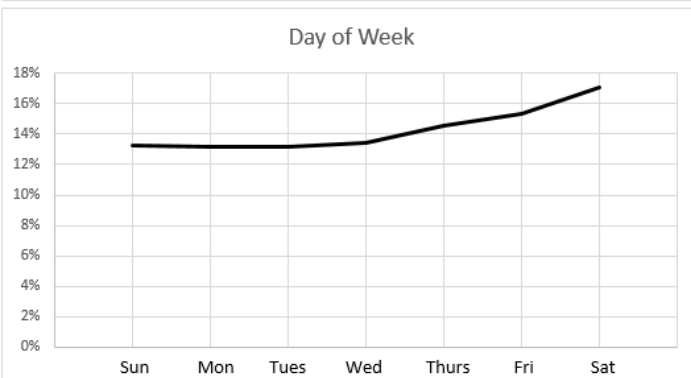
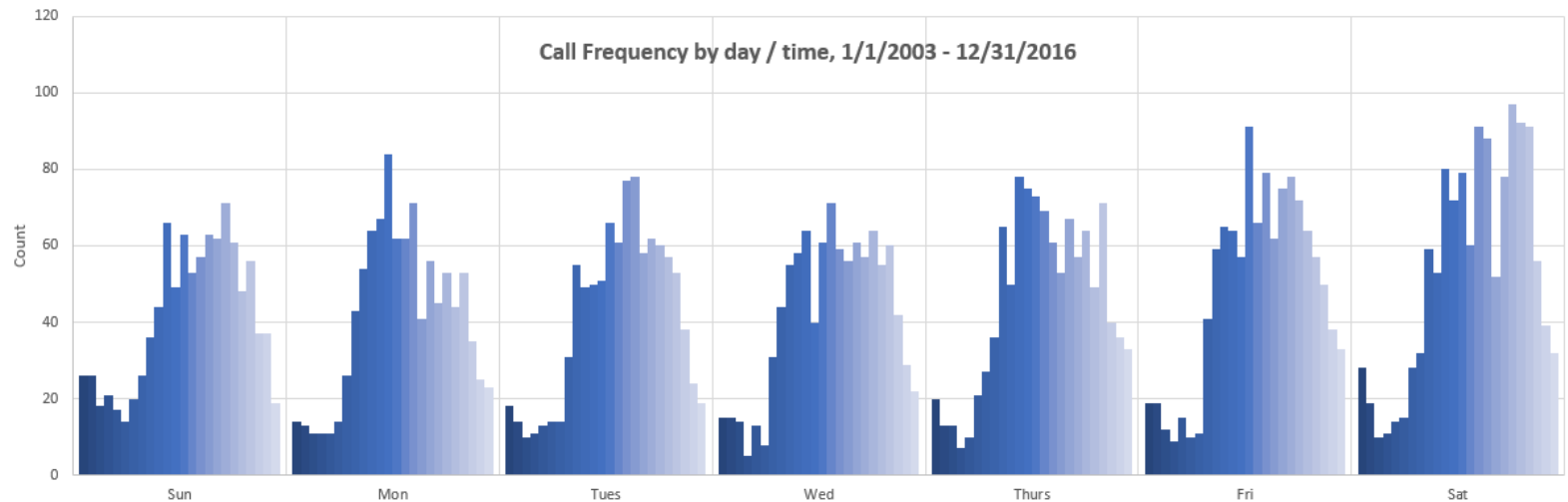
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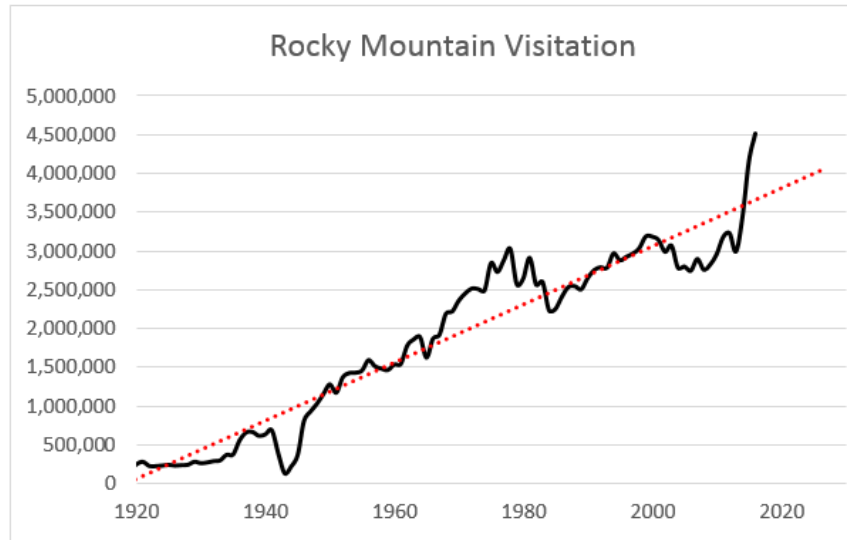
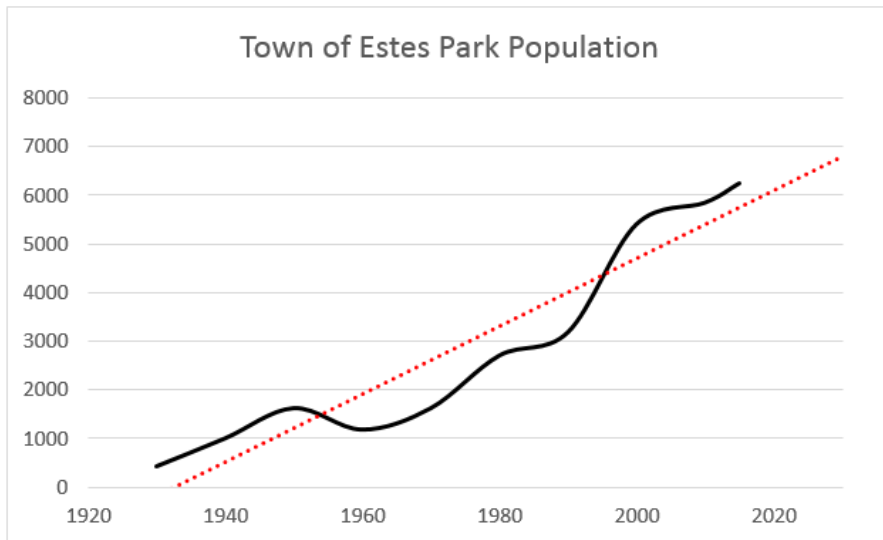


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