



ESTES VALLEY FIRE PROTECTION DISTRICT

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

2016 YEAR END REPORT - OVERVIEW

2016 was a year of change and adjustment for the Estes Valley Fire Protection District, but we continue to improve and develop to ensure we are well positioned to accomplish our mission of providing “*the citizens of and visitors to the Estes Valley with superior fire prevention, fire protection, and emergency services in a safe and efficient manner*”.

With every change that was proposed and executed in 2016, two key questions were asked:

- Does this change enable us to better fulfill our mission to the citizens and visitors of Estes Valley?
- Does this change support our volunteer members by providing them additional resources and flexibility?

Operational Overview (pg 2-3)

- Responded to a record number of calls for service (n=685)
- Department performed well on several notable incidents throughout the year, including major structure fires, wildland fires, and mutual aid responses
- Reviewed and updated Active Membership, response alarm levels, and mutual aid agreements
- Have worked with Estes Park Emergency Communications (Dispatch) to reduce time from call to dispatch on all types of emergencies
- Increased use and functionality of existing software programs such as I Am Responding
- Updated Fire Number system to better reflect rank and certifications
- Received an updated ISO Public Protection Classification Rating of 3/10 (formerly 4/6/10)

Membership Overview

- Overall the department increased in size to 43 active volunteer members
- Hired full time Fire Inspector Emily Franklin increasing paid staff to five employees
- Celebrated well-earned retirement of three long serving members:
 - Daryl McCowan (36 years)
 - Chief Dorman (33 years)
 - Lieutenant Grasso (17 years)
- Removed a handful of members from the roster due to inactivity
- Observed increase in attendance at Tuesday night training
- Strong morale and comradery within officers and membership as a whole

Administrative Overview

- Updates to file management through digitization of records
- Improved fire management structure on server and increased document security
- Negotiated improved service contract for IT resulting in 20% savings for district
- Identified alternative service contracts to improve service and reduce costs (i.e. accounting)

Financial Overview (pg 4-6)

- District is fiscally sound with a balanced budget, sufficient reserves, and long range plan
- Applied for FEMA Assistance to Firefighter grants to support new training facility
- Proposal of 10-year capital purchase plan that will require review of capital reserve savings

Training Division (pg 7-8)

Fire Prevention & Life Safety Division (pg 9-10)



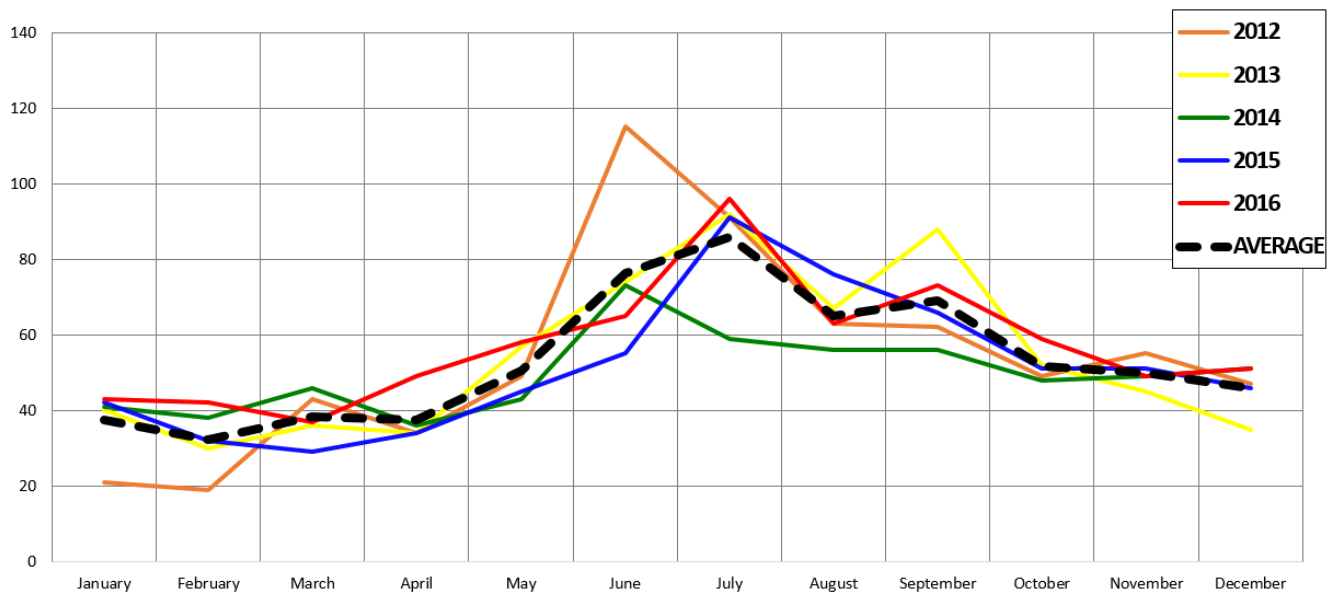
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EMERGENCY RESPONSES BY MONTH

- Set new record for annual call total in 2016 (685 calls for service)
- No single month was exceptionally high, but longer “busy season” (picks up earlier, tails off slower)
- Definitive seasons with low in Winter and high in Summer

Month	2012	2013	2014	2015	2016
January	21	40	41	42	43
February	19	30	38	32	42
March	43	36	46	29	37
April	34	34	36	34	49
May	49	57	43	45	58
June	115	74	73	55	65
July	91	92	59	91	96
August	63	67	56	76	63
September	62	88	56	66	73
October	49	52	48	51	59
November	55	45	49	51	49
December	47	35	51	46	51
TOTAL	648	650	596	618	685



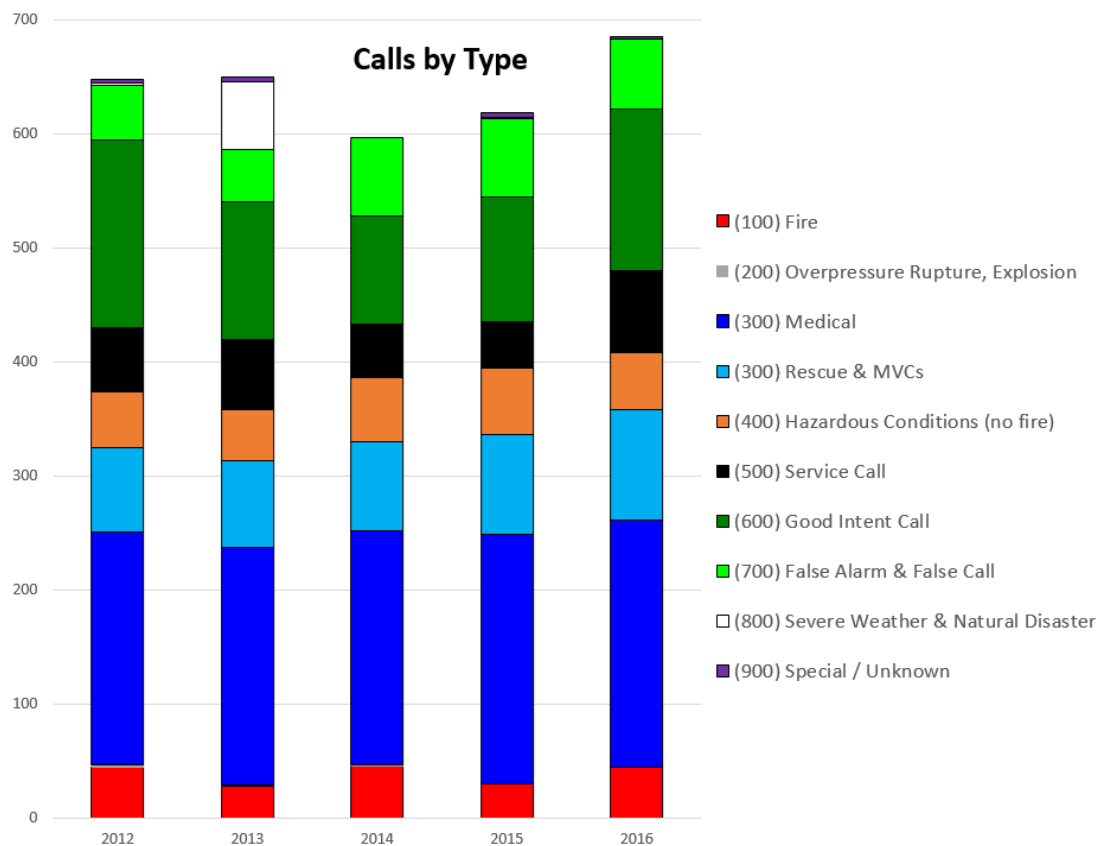


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EMERGENCY RESPONSES BY TYPE

- Greatest increase in Service Calls (500) and Good Intent Calls (600). Likely related to fire restrictions in place for 2.5 months during summer
- Service, Good Intent, and False Alarm Calls are 40-50% of call volume
- EMS calls contribute for 33% of call volume
- MVCs and Fire calls contribute for 25% of call volume (but have highest equipment and staffing demands)



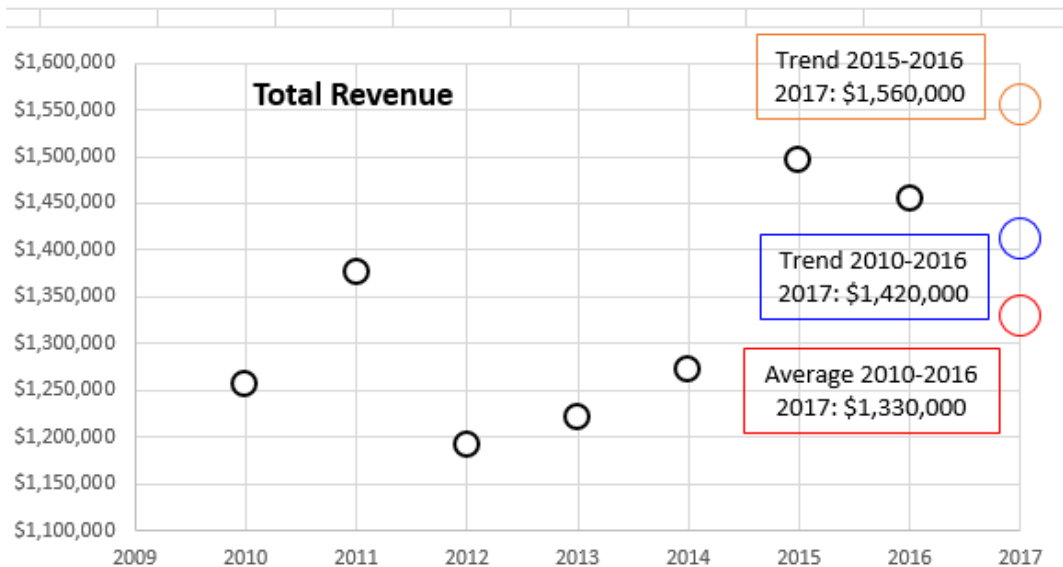
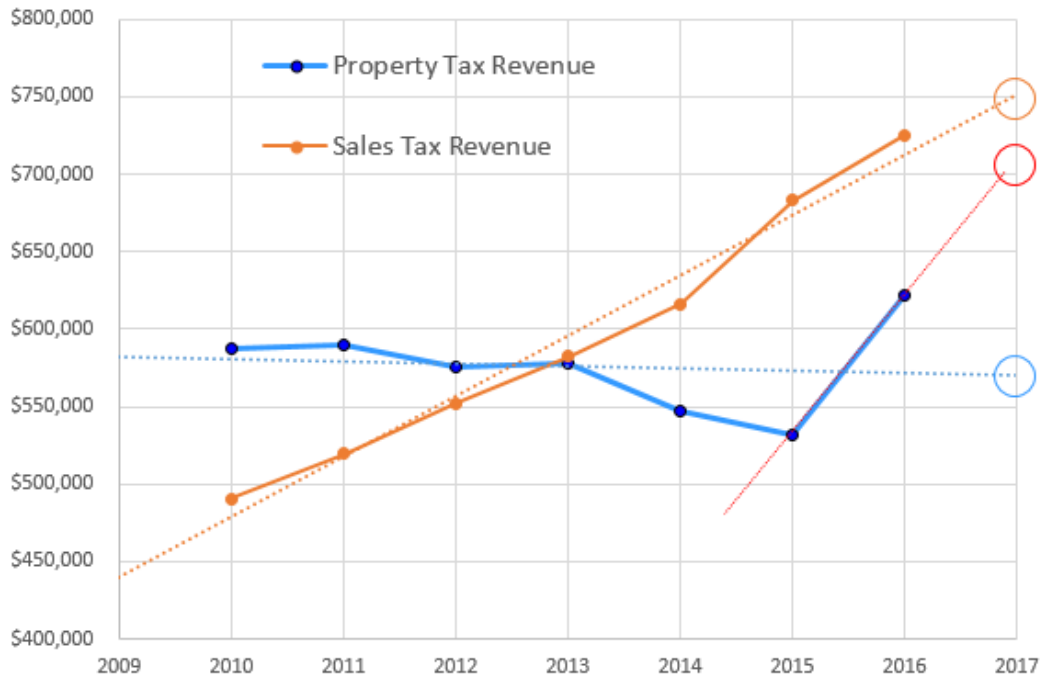


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FINANCES – REVENUES

- Consistent growth in Sales Tax Revenue
- Property taxes trending down 2010-2015, with large jump back up in 2016
- Estimates for 2017 revenue varies wildly if based on short vs. long term trends

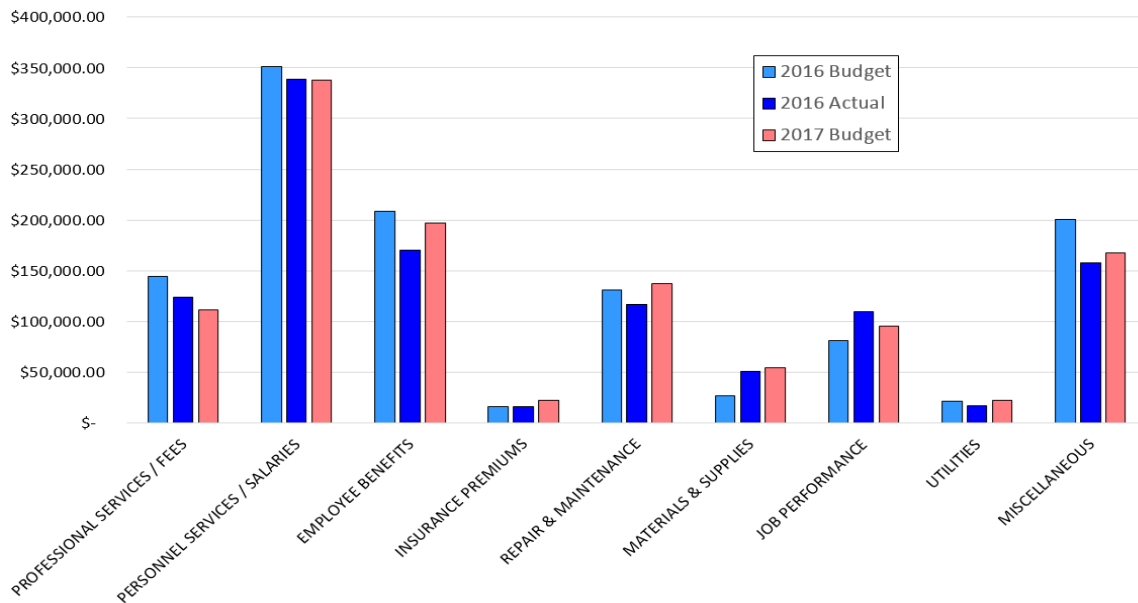




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FINANCES – OPERATING EXPENSES



Professional Services / Fees:

- Accounting & Audits
- Dispatch
- IT
- County Treasurer Fees
- Legal

Personnel Services / Salaries:

- Salaries

Employee Benefits:

- Medical/Dental/Vision Insurance
- Workers Compensation
- Volunteer Firefighter Call Reimbursement
- Employee Assistance Program

Insurance Premiums:

- Property Insurance
- Accident & Sickness Insurance
- Unemployment Taxes

Repair & Maintenance

- Maintenance Contracts (station, radios, MDTs, SCBA, etc)
- Buildings (general, furnace, lighting, sprinklers)
- Vehicles (maintenance, pump testing, fuel)
- Other equipment maintenance

Materials & Supplies

- Station supplies
- Catering
- New equipment purchase (radios, thermals, computers, servers)

Job Performance

- Personal Safety Equipment
- Dive Team
- Training
- Employee Recognition

Utilities

- Telephone
- Gas
- Electric
- Water
- Sewer
- Trash/Recycling

Miscellaneous

- Volunteer Fire Pension
- LOSAP
- Contingencies
- Fuels Mitigation



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FINANCES – CAPITAL EXPENSES

- E-One Type 1 Pumper to replace Engine 1
 - Apparatus with equipment cost of \$550,000
 - Retiring Engine 1 (1983) and Engine 2 (1976)
- Command SUV
 - New SUV for Fire Chief to respond and transport basic equipment for emergencies
 - Outfitted SUV with equipment cost of \$50,000
 - Former SUV been repurposed as Prevention Vehicle during week and used as On-Call Officer on weekends
- Estes Valley Regional Training Center
 - Invested \$240,000 into upgrades for training site
 - Improved drainage to comply with CDPHE requirements to manage run off
 - Installation of concrete pads to enable live fire training, vehicle extrication training, and general fire scenarios at training site
 - 2017 project to invest additional \$400,000 into burn building to facilitate in-house certification training for members and neighboring departments

RESERVES AND FINANCIAL STANDING

- Balanced budget
- Operating Reserve of \$600,000
 - Sufficient to cover 6 months of operating expenses
 - Invested into CSAFE to increase return on funds
- Capital Reserve of \$550,000
 - To cover costs for 2017 Training Burn Building
 - Outlined 10 year fleet replacement plan to include Ladder 6, Engine 10, Engine 61
- Required Reserves of \$300,000 for TABOR, LOSAP, and Contractual Commitments



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TRAINING DIVISION REPORT – 2016

- Increased training opportunities and quality
- Increased certifications in membership

		2015	2016	Increase (Decrease)
Total # of Scheduled Trainings		52	58	6
Total Training Hours		2,637	3,204	567
	Officer	95	195	100
	Fire	1,295	1,541	247
	EMS	245	261	16
	Academy	482	482	0
	Engineering	118	387	269
	Dive	403	339	(64)

Trainings that covered Mandatory JPRs	All	All
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Academy Candidates			
	Firefighter I	2	4
	Firefighter 2	2	0
Academy Annual Cost		\$2,500	\$4,000

Certifications Breakdown		2015	2016	Increase (Decrease)
Fire	Firefighter I	26	28	2
	Firefighter II	5	14	9
	Fire Proctors	3	6	3
	Instructor I	0	2	2
	Officer I	1	2	1
	BLS Instructors	0	2	2
Engineers	Type 1 (Single Line)	12	18	6
	Type 1 (Multi Line)	9	15	6
	Type 2	10	15	5
	Type 3 (Single Line)	10	14	4
	Type 3 (Multi Line)	8	11	3
	Type 6	10	16	6
EMS	EMR	1	3	2
	EMT-Basic	13	13	0
	EMT-Basic IV	2	6	1
	EMT-Paramedic	6	5	(1)



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TRAINING DIVISION GOALS AND PROJECTS – 2017

Changes for Training Calendar

- 2017 Trainings Laid out
- Task oriented
- Skill oriented
- Reorganized as task based
- JPR's covered in all trainings
- All Firefighter I JPRs covered within calendar year
- Training emphasis based on risk profile for Estes Valley
- Bringing experts to assist for material to be presented.
 - EMS using EPMC to assist so we are all on same page.
 - Rocky Mountain National Park for wildland

New Training Site and Academy

- Building reputation as a department for quality training and certifications
- Mutual aid agencies participating in Estes Training to improve their own knowledge
- Hosting our own Fire Academy
 - Increase convenience for local members to get necessary training
 - Increase training opportunities for neighboring departments
 - Decrease costs to district to provide same training
 - Goal to host first FFI academy in August 2017
- Have applied for FEMA Assistance to Firefighter Grant to provide equipment

Target Solutions

- Online training platform started using in January 2017
- Increased number of training resources available to members
- Increased flexibility for training opportunities - online can be access 24/7/365
- Task books built into Target Solutions to ensure consistency
- Enable academy to be offered as hybrid online/face-to-face
 - Decrease contact hours (and time away from families) without sacrificing content or accountability
- Improved tracking of training hours for all members



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FIRE MARSHAL MARC ROBINSON 2016 END OF YEAR REPORT

Accomplishments



Fire Marshal Marc conducted 259 plan reviews and 200 construction inspections in 2016 that represents an increase over 2015. Over 70% of plans submitted were electronic. We anticipate electronic plan submittals to become more the norm in 2017 as we now accept all plan submittals including fire protection system electronic. The life-safety Division makes every effort to completed our plan reviews on-time and meet the deadlines set by Town of Estes Park and Larimer County Community Development (on time reviews completed 95%). In addition to plan reviews, the Fire Marshal's Office issued 48 permits for fire protection and alarm systems, tents, tanks, fireworks, and open burning. We completed 21 fire hydrant flow tests to help with ISO. Throughout 2016 Fire Marshal's Office was busy working on numerous constructions projects like The Stanley Accommodations II Hotel, Estes Park Visitors Center, YMCA Craft & Design Center, YMCA Ruesch Auditorium, Estes Valley Library, Best Western Silver Saddle, Salud Health, Rustic Acres, Falcon Ridge Apartments, Riverview Pines, and Coyote Mountain. Please see additional accomplishments/statistics below;

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|--|--------------------------------------|
| • Construction Plan Review = 259 | Total for Life-Safety Division = 259 |
| • Construction Inspections = 200 | Total for Life-Safety Division = 200 |
| • Fire Hazard Surveys = 43 | Total for Life-Safety Division = 584 |
| • Meetings = 120 | Total for Life-Safety Division = 120 |
| • Pub Ed Events = 15 | Total for Life-Safety Division = 23 |
| • WUI Inspections = 7 | Total for Life-Safety Division = 56 |
| • Fire Hydrant Flow Tests = 29 | Total for Life-Safety Division = 29 |
| • Fire Investigations = 2 | Total for Life-Safety Division = 2 |
| • Partnered with Colorado Relators on WUI outreach. | |
| • Smoke Alarm/CO Detectors Matching Grant from Rotary Club | |

Life-Safety Division Goals for 2017

- 900 Fire Hazard Survey Inspection
- Complete Plan Review on Time 97% (Time Established by EVFPD, Town, and County)
- Complete More than 50 WUI Site Inspections and 6 WUI Public Educational Outreaches
- Community Service outreach
 - School Sponsored Event Involvement
 - Fire Prevention Week
 - Fire Muster
 - Senior Center
 - Smoke Alarm and CO Project
 - Town and Library Sponsored Festivals and Events involvement
 - Car Seat Program
- Teamwork More Than A Division Of Two



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FIRE INSPECTOR EMILY FRANKLIN 2016 END OF YEAR REPORT

In the Field

- Fire Hazard Surveys = 541
- WUI Inspections = 49
- Pub Ed Events = 8
- Car Seat Installs = 6

Trainings/Certifications

- Fire Inspector 1 and 2
- Life Safety Educator Certification
- Car Seat Technician Certification
- CIAAI Basic and Advanced Course

The 2016 Fire Inspection Program was met with an overall positive outlook from the community. We used education as our main tactic when speaking with the business owners about fire and life safety hazards. Through the program we have been able to get Smoke/CO Alarms into hotel rooms that hadn't had them before, clean up Kitchen Hood Suppression Systems that were outdated and dangerous and mitigate many of the smaller hazards that eventually add up and lead to larger problems. In 2017 we will be focusing on getting to buildings in town that have not been inspected as well as closing out the higher hazard areas in town.

"When done well, the little things add up to make an overall positive impression. And, on the flip side, when ignored or done poorly, the little things add up to leave a negative impression." –Shawn Blanc