

Carbondale & Rural Fire Protection District
Special Meeting of the Board of Directors
December 7, 2016
12:00 p.m.

Agenda

- A. Call to order & roll call
- B. Changes to Agenda
- C. Persons Present Not on the Agenda
- D. 2017 Budget Discussion
- E. Adjourn

***Carbondale & Rural Fire Protection District
2016 General Fund Budget
Operations Division
Objectives***

The Operations Division conducts the tactical operations involved with the district's core mission of providing fire suppression and emergency medical services to the residents and visitors of the district.

The Operations Division also conducts the tactical operations involved with the various special events occurring within the district throughout the year.

The Operations Division is supervised by the Deputy Chief of Operations who reports directly to the Fire Chief.

Personnel in the operations division include 11 full time employees and 65 volunteers. Levels of certification vary widely among the personnel in the operations division & levels of participation vary widely among the volunteers.

The Operations Division operates under the Incident Command System and utilizes various ICS principals and features such as: management by objectives, span of control of personnel and unity of command.

The Deputy Chief of Operations has identified the following objectives to be funded by the 2016 General Fund budget.

- Ensure the Safety of All CRFPD Personnel
No serious workers compensation claims in 2016. Fit testing of all CRFPD members who are issued an SCBA mask. Upgrade of district structural PPE inventory. Creation of second RIT kit for Ladder 81, Cost: \$450 without rescue SCBA.
- Ensure High Standard of Care
Continued Quality Improvement with physician advisor. Purchase of LifePak 15. One CRFPD member completing Paramedic certification. Purchase of Stryker Power-Load cot and load system for one ambulance.
- Enhance & Maintain a Quality Volunteer Force
- Full-time minimum staffing (48/96 shifts) of 6 personnel
 - Total cost \$498,000
Hiring of 2 new FTEs for shifts and promoting one temporary employee position to full-time FTE. This will give the district 4 responders on 2 of the 3 shifts and 3 responders on the remaining shift. Still well short of the 6 personnel needed to ensure safe and adequate first response but, is an improvement from previous staffing level.

- Ensure adequate and compliant PPE for all CRFPD members by May 1, 2016
 - Purchase new PPE for CRFPD members and reorganization of volunteer roster. Total cost \$30,000
Purchased 10 sets of new, NFPA compliant structural PPE through CDFPC grant, total cost: \$17,815. Reorganized current PPE inventory and outfitted all Hot Zone personnel with NFPA date-compliant PPE
- Provide reliable, up-to-date firefighting and EMS supplies and equipment at all stations.
 - Purchase new fire hose, port-a-tank liners. Cost \$19,000
Fire hose, port-a-tank liners and hose tester purchased through GARCO Federal Mineral Lease grant, Cost: \$18,875.
 - Purchase LifePak 15 with EMS grant. Cost \$17,600
LifePak 15 purchased through CDPHE grant, originated in 2015, completed in 2016, Cost \$17,500.
 - Firefighting equipment and supplies. Cost \$17,634
Firefighting equipment and supplies have been purchased as needed throughout the year. Total cost is not available as the year is not complete.
 - Purchase 20 new pagers. Cost \$10,000
Pagers purchased, Cost: \$10,000.
 - Purchase 10 fire shelters. Cost \$4,500
- Establish volunteer membership procedures and processes, including initial membership, active membership requirements along with retention programs including LOSAP.
Program and process is currently being developed by staff.
- Develop the volunteer program to provide 3 firefighter/EMTs on duty on each of the 3 shifts to enable adequate staffing of first response for all types of incidents
Goal has not been achieved, this is also part of the development of new recruitment and retention program and process being worked on by staff.
- Upgrade the district's swift water rescue and technical rescue capabilities and equipment
 - Estimated Cost: \$5,000
District has upgraded some of its swiftwater and technical rescue equipment in 2016. This goal has not been accomplished yet however and more needs to be done. Exact cost so far has not been determined.
- Develop the district's recruitment program for the outlying stations, especially in the south end of the district including training programs specific to these areas. Provide equipment for 10 new recruits
 - Estimated Cost: \$20,000
Goal has not been accomplished, this is part of the previously mentioned program being developed by staff
- Coordinate with district staff in anticipation of 2016 ISO review
ISO review is planned for November of 2016. Staff has been working on different aspects of preparation for the past 12-18 months. Fire Inspector/Outreach Coordinator position that has been developed is a big part of preparation for ISO. Pre-plans, inspections etc have been happening for the past 5 months.

***Carbondale & Rural Fire Protection District
2016 General Fund Budget
Administration Division
Objectives***

The Administration Division consists of 3 full time employees including the Fire Chief, Financial Director/Human Resource Director and the Office Manager.

The Administration Division performs all of the clerical, financial management & human resource functions associated with the district. All elections, including tabor tax issues as well as the biannual board of director's election, are organized and conducted by the administration division. All financial responsibilities associated with the district are handled within the administration division including, but not limited to: accounts payable, accounts receivable, annual budget preparation, audit preparation, grant applications, payroll, and volunteer pension fund administration.

Additionally the administration division administers the ambulance billing program. Medicare coding, insurance billings and collection efforts are part of the ambulance billing program. Reporting the status of accounts to the board of directors is also completed monthly. Ambulance patient care report training for operations personnel is also provided.

Reception services including telephone answering and walk in customer relations and information is also handled by the administration division. General office management including the ordering of office supplies is also handled through the administration division.

The administration division is the "grease that keeps the organization running smoothly".

The Financial Manager/Human Resources Director has provided the following objectives to be funded by the 2016 General Fund Budget.

- Build a \$1.5 million reserve balance by creating a reserving funding plan
While there is not a written reserve funding plan, the 2016 end of year reserve balance is projected to be \$1.8 million.
- Seek out and apply for grants including, but not limited to, Garfield County Federal Mineral Lease District, DOLA, Assistance to Firefighters, Colorado Department of Public Health and CREATE grants
Applied for grants from: Garfield County Federal Mineral Lease District (Spring and Fall), Assistance to Firefighters and Colorado Department of Public Health. Awarded grants from Garfield County Federal Mineral Lease District (Fall) Colorado Department of Public Health and Colorado Division of Fire Prevention and Control. There has not been a new paramedic student, so we have not applied for a CREATE grant (it is for education).
- Seek wildfire assignments for district engines while ensuring adequate district coverage and monitoring local wildfire conditions
A crew was dispatched to the Beaver Creek Fire. The District received \$31,422.07 for that assignment. About half is profit, the rest covers wages and expenses. Staff is evaluating conditions to determine if any equipment should be listed for assignments.

- Hold a successful May 2016 election
The District saved \$15,000 as there was not a May 2016 election
- Implement a health insurance savings plan for the district employees
I have worked closely with the Western Slope Health Care Group and am pleased to report there will be no increase in health insurance premiums for 2017. There is also no reduction in benefits or increase in deductibles/co-pays. Employees also receive a new benefit for 2017. We will come in right on budget for the Death & Disability line item, while being able to add short and long term disability for employees.
- Coordinate with district staff in anticipation of 2016 ISO review
Preparation has been done as needed.

Carbondale & Rural Fire Protection District
2016 General Fund Budget
Maintenance Division
Objectives

The Maintenance Division consists of 2 full time employees charged with repairing and maintaining 22 emergency vehicles, 6 fire stations and all the portable equipment associated with the district.

Fire pump testing, previously contracted out to Underwriter's Laboratory, has been assumed by the maintenance division saving the district \$5,000 annually. Additionally, the maintenance division plows all the snow at the district's stations each winter saving the district \$10,000 annually.

Preventive maintenance and repair of all fire district vehicles and equipment is vital for the safety of our personnel. Fire equipment is operated under extreme conditions and failure of the equipment can have significant consequences.

- Maintain the District fleet
- Maintain the District buildings
- Support all District operations as needed
- **Equipment Testing Completed 2016:**
 - Hose Testing completed in house with maintenance and operations personnel.
 - Engine pumps & generators tested by Underwriters Laboratories (UL) in 2016 Cost: \$4,355
 - SCBA flow tests. Cost \$1,000
 - SCBA mask fit testing. Cost \$1,000
 - Cardiac monitors and AEDs. Tested by Physio Control. Cost \$12,000
 - Aerial ladders tested by UL/Rosenbauer. Cost \$4,560
 - Ground ladders tested by UL. Cost \$1,401
 - Stryker Cots & stair chairs. Inspected by in house certified inspector. Cost \$2,000
- **Facilities Testing and Maintenance Completed 2016:**
 - Fire protection system. Inspected by Acme Alarm Company. Cost \$1,808
 - Fire Extinguishers. Inspected by Tri County Fire Protection. Cost \$1,298
 - Elevator. Inspected by ThyssenKrupp. Cost \$1,700
- **Maintenance Needs Not Funded in 2016:**
 - Station 81 Parking lot resurfacing. Cost \$50,000
 - Station 81 Parking lots resealing. Cost \$3,000
 - Station 83 Overhead door replacement. Cost \$5,000
 - Station 83 Furnace replacement. Cost \$2,000
 - Station 85 Foundation leak repair, in house. Cost \$2,000
 - Station 85 Paint exterior woodwork. Cost \$3,600
 - Opticom 1 needed @ Hwy 82 & CR 154. Cost. \$3,000
 - Station 82 Storage Sheds (2). Cost \$4,000
 - Station 82 Furnace Replacement (bays). \$3,000
 - Station 81 Carpet replacement. Cost \$3,000
 - Station 81 HQ kitchen stove pilot light replacement (in house). Cost \$1,000

- Station 81 Archive room expansion. Cost \$5,000
- Station 84 Repaint wooden fence. Cost\$ 1,850
- Stations 81/84 New riding lawnmower. Cost \$3,000 (each)
- Station 81 Motion sensor switches in bathrooms (in house). Cost \$1,000
- Station 81 Ballast replacement. Cost \$500
- Station 81 Furnace replacement. Cost \$6,000
- Station 82 Exterior paint. Cost \$5,000
- Coordinate with district staff in anticipation of 2016 ISO review

***Carbondale & Rural Fire Protection District
2016 General Fund Budget
Training Division
Objectives***

The Training Division consists of 1 full time employee, the Training Coordinator.

The Training Coordinator is assisted by other members of the paid staff with the instructional component of the district training programs. The Office Manager assists the Training Coordinator with the administration component of the district training programs.

The 2016 budget reintroduces the paramedic scholarship program utilized in past years to promote and help fund the education of district employees and volunteers to a higher level of emergency medical care for the community. It also allows for some outside training.

All district personnel, paid and volunteer alike, have different training needs and requirements. Some personnel need certain continuing education credits to maintain their professional certifications.

Goals:

- Establish a plan for the development and funding of a District training facility. *Development planning is underway with A-4 Architects. Once the planning and engineering are complete the District will work with Sopris Engineering and B+H Construction to provide more accurate cost estimates. This phase should be completed in early 2017.*
- To the best of our abilities provide meaningful continuing education training in EMS, Fire, Rescue, Incident Management and Urban Interface/ Wildland firefighting. The District's goal is to maintain and elevate the District's readiness to respond to all such incidents while training to national standards. *The district has and continues to provide good basic and continuing education training opportunities. The challenge is to provide more advanced level training as outlined in the district's Master Plan.*
- To the best of our abilities support members professional development in their pursuit of higher education in advanced level EMS, Fire and Officer certifications and training. *The District supported a good number of members in higher education pursuits.*
- Provide an appropriate level of training program staffing to meet these objectives. *Additional staffing is needed in the training program to meet all the program objectives and to address the recommendations of the district's master plan.*
- Plan for and implement the Training Program recommendations outlined in the District's Master Plan. *This is an ongoing focus.*

Objectives:

- Complete a Firefighter 2 course for the CRFPD members
 - Estimated Cost: \$5,000*We did not attempt this in 2016*
- Host bi-monthly Firefighting continuing education training classes utilizing paid staff personnel

- Estimated Cost: \$2,000
Objective met
- Complete a hazardous Materials Operations course for Firefighter 1 graduates and other CRFPD members
 - Estimated cost: \$3000
Objective met with a course at CRFR
- Host a Mental Health First Aid 8 hour class by Scott Banks of Mindsprings Health
 - Estimated cost: \$900 (\$35x 25 max)
Objective met
- Complete an Ambulance driver training academy
 - Estimated Cost: \$1,500
Objective met for seasonal staff
- Complete a CPR Refresher class for all district personnel
 - Estimated Cost: \$650
Objective Met
- Complete a BLS instructor course for existing and new CPR/ AED District instructors
 - Estimated cost \$1215
Objective Met
- Host EMS continuing education training classes utilizing paid staff personnel
 - Estimated Cost: \$2,100
Objective Met
- Provide EMT-B scholarships to volunteer personnel
 - Estimated Cost: \$1300 each
Objective met, 2 members funded
- Provide EMT-Intermediate scholarships to CRFPD personnel
 - Estimated Cost: \$3500 each
Objective not met, no EMTI classes held
- Provide Paramedic scholarships to CRFPD personnel
 - Estimated Cost: \$20,000 each
Objective met, one member funded and grants applied for and received
- Upgrade Wildland Urban Interface capabilities through support of 4 members to Colorado Wildland Fire and Incident Management Academy
 - Estimated Cost: \$6800
Objective Met
- Provide scholarship opportunities for members to attend Colorado State Firefighters conference, Colorado EMS conference and other advanced level trainings
 - Estimated cost \$1500-\$6000
Objective Met
- Upgrade the ICS capabilities among the paid and volunteer personnel
 - Estimated Cost: \$2,000
- Coordinate with district staff in anticipation of 2016 ISO review

***Carbondale & Rural Fire Protection District
2016 General Fund Budget
Prevention Division
Objectives***

- Plan/Code Review
 - Provide 2015 edition “International” building and fire codes. Review and coordinate adoption with local governments that have jurisdiction with the Fire District. Update library of codes and standards with current editions.
In progress, meeting regularly with Garfield County fire code officials.
 - Attend training code and standard training provide by the Colorado Chapter Education Institute.
Completed
- Building Preplanning & Inspections
 - Continue to expand “New World” database for preplans and inspections.
Ongoing – 307 buildings have been entered into database to date.
- Public Education
 - Plan, organize, coordinate and direct fire prevention public education programs. Purchase additional materials necessary for public education.
Ongoing
- Wildland Fire Mitigation & Source Water Protection
 - Assist citizens and property owner associations with wildland fire mitigation planning, and access to state and federal grant funds.
Ongoing
- Hydrants & Water System Testing
 - Conduct fire flow testing as necessary and maintain records of flow tests for water systems within the district in anticipation of 2016 ISO review.
Ongoing
 - Assist and coordinate with district staff to conduct regular testing and inspection of fire hydrants and maintain appropriate records necessary for 2016 ISO review.
Ongoing
- Geographical Information Systems / Mapping
 - Update maps and address information for incident response.
Ongoing
 - Provide additional “tablet” based maps for ambulances at Station 81.
Purchase October
 - Update GIS software to current version.
Purchase October
- Emergency Communications
 - Evaluate and provide for redundant emergency notification and two way radio communications for District personnel.
Ongoing
 - Evaluate adequacy of KNOX key retention system and provide for compatibility with 800 MHz DTR radio system.
To be completed
- Records Management
 - Evaluate EMS records management and provide for compatible with State of Colorado NEMSIS requirements and Fire District EMS billing software.

To be completed, coordinate with neighboring agencies.

GENERAL FUND 2017

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12/2/2016

	2015 Audit	2016 Estimate	2017 Budget
RESERVE BALANCE JAN 1	1,541,615	1,058,614	1,269,698
REVENUES			
Taxes			
Property Tax	1,561,276	2,548,456	2,580,177
Abated Tax	9,129	8,370	4,868
Specific Ownership Tax	123,221	129,000	125,000
Penalties & Interest	5,700	5,946	5,500
Delinquent Tax	0	2,742	1,000
Total Taxes	1,699,326	2,694,514	2,716,545
Other Revenue			
Ambulance Service	240,496	222,621	225,000
Building Rentals	6,500	5,125	9,000
Earnings on Deposits	66	100	100
Grants & Contributions	7,119	3,000	0
Fireworks Contributions	0	0	0
Miscellaneous	11,806	7,300	4,000
Sale of Assets	0	0	0
Training Reimbursements	589	500	500
Wildfire Contracts	4,245	82,601	10,000
Special Event Contracts	0	9,176	7,000
Total Other Revenue	270,821	330,422	255,600
TOTAL REVENUE	1,970,147	3,024,936	2,972,145

GENERAL FUND 2017
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	2015 Audit	2016 Estimate	2017 Budget
EXPENDITURES			
Personnel			
Wages	1,321,163	1,355,054	1,482,174
Wildfire Contract Wages	0	12,188	5,000
Seasonal Staffing	0	117,573	65,000
Special Event Wages	0	6,639	5,000
Health Benefits	327,574	335,000	395,440
Pension Benefits	114,831	120,000	134,263
457 Contribution	9,568	11,290	13,314
Work Comp	57,068	70,730	72,710
Volunteer Incentive	12,075	15,000	26,813
Volunteer Dinner Program	5,198	9,000	9,252
Payroll Tax, Medicare	25,559	33,422	21,637
Board Members Pay	2,850	8,000	8,000
Disability	33,987	31,383	35,819
Unemployment Insurance	3,326	3,745	4,579
Total Personnel	1,913,199	2,129,024	2,279,001
Administration			
Insurance	46,965	60,000	61,680
Treasurer's Fees	36,283	61,940	63,674
Abated Taxes	1,637	2,000	2,000
Supplies & Expenses	15,586	14,341	14,392
Accounting	10,100	12,050	10,950
Legal	31,462	20,553	30,840
Dues & Subscriptions	5,541	5,888	7,196
Fuel	12,785	8,762	12,023
Freight & Postage	2,123	1,405	2,134
Computer Supplies	193	1,300	1,000
Fire/EMS Prevention	482	5,186	5,000
Meetings	150	3,253	2,000
Election	10,330	1,258	15,000
Emergency Management	0	1,000	1,000
Master Plan	92,693	1,500	2,000
Public Outreach	0	13,641	7,500
Total Administrative	266,330	214,077	238,390
Fire Fighting			
Supplies/Expenses	14,694	22,457	40,000
Fuel	2,724	1,883	2,867
Incident Resources	1,678	1,884	1,935
Incident Food	0	1,000	1,365
Wildfire Expenses	5,891	30,000	2,056
Total Fire Fighting	24,987	57,225	48,223
EMS			
Supplies/Expenses	34,155	35,516	38,000
Infection Control	0	0	1,000
Fuel	4,859	2,948	4,618
Physician Advisor	3,500	3,500	4,000
Total EMS	42,514	41,964	47,618

	2015 Audit	2016 Estimate	2017 Budget
EXPENDITURES			
Communications			
Telephone Service	14,493	13,666	15,150
Cell Phones	3,314	2,620	3,213
Supplies/Expenses	8,170	7,827	9,202
Communications Center	4,788	14,691	10,000
Total Communications	30,765	38,803	37,564
Training			
Medical	2,166	10,000	23,130
Fire	5,980	12,000	17,476
Administration	700	13,000	5,496
EMT Tuitions	2,165	5,000	5,140
Paramedic Program	0	10,000	10,000
Food	1,272	1,000	2,056
Total Training	12,283	51,000	63,298
Equipment			
Vehicle Repairs, Outside	4,504	1,560	2,606
Vehicle Supplies, Parts, Tires	15,961	22,932	19,000
Equipment Testing	10,358	15,101	15,000
Communications Equipment	652	2,858	2,000
Maintenance Contracts	21,823	23,961	24,632
Computers Repairs/Service	8,971	9,200	14,037
Portable Equipment	73	100	100
Total Equipment	62,342	75,711	77,375
Buildings			
Utilities	64,697	59,499	62,276
Maintenance & Repairs	18,587	18,071	30,426
Supplies	9,480	17,888	15,677
H Lazy F Unit	0	5,592	0
Total Buildings	92,764	101,049	108,379
Miscellaneous			
TABOR Emergency Reserves	0	0	90,000
Other Miscellaneous	7,964	5,000	0
Total Miscellaneous	7,964	5,000	90,000
TOTAL EXPENDITURES	2,453,148	2,713,853	2,989,847
Transfer to CPF	0	100,000	100,000
Sale of Assets	0	0	0
Reserve Balance 12/31 GF	1,058,614	1,269,698	1,151,996
Reserve Balance 12/31 CPF	651,935	595,788	576,875
Total Reserves	1,710,549	1,865,486	1,728,871
Restricted Funds	646,241	544,203	442,165
Unrestricted Funds	1,064,308	1,231,283	1,184,668

CAPITAL PROJECTS FUND 2016
12/2/2016

	2015 Audit	2016 Estimate	2017 Budget
Reserve Balance Jan 1	793,629	651,935	595,788
REVENUES			
Impact Fees	28,470	23,360	94,970
Earnings on Deposits	155	200	200
Grants	0	55,935	45,453
Miscellaneous	0	0	0
Debt Proceeds	0	0	0
TOTAL REVENUE	28,625	79,495	140,623
EXPENDITURES			
Loan Payments, New Trucks	102,038	102,036	102,036
Fire Equipment	44,008	60,000	44,500
Station Improvements	0	12,288	10,000
Communications Equipment	14,368	11,818	10,000
Training Equipment	0	8,000	10,000
Medical Equipment	0	62,000	5,000
Office Equipment	1,726	13,500	3,000
Station Equipment	704	0	0
Vehicles	0	40,000	65,000
Lease, Copier	7,475	10,000	10,000
Misc	0	0	0
TOTAL EXPENDITURES	170,319	319,642	259,536
Sale of Assets	0	84,000	0
Transfer from Gen Fund	0	100,000	100,000
Reserve Balance 12/31	651,935	595,788	576,875

BOND FUND 2017
12/2/2016

	2015 Audit	2016 Estimate	2017 Budget
Reserve Balance Jan 1	111,224	116,251	121,913
REVENUES			
Taxes			
Property Tax	623,012	623,438	626,682
Abated Tax	2,488	2,062	418
Total Taxes	625,500	625,500	627,100
Other Revenue			
Earnings on Deposits	215	614	300
Miscellaneous	0	0	0
Total Other Revenue	215	614	300
TOTAL REVENUE	625,715	626,114	627,400
EXPENDITURES			
Treasurer Fees	14,588	14,052	18,500
2007 Bond Issue, Principal	70,533	334,465	445,000
2007 Bond Issue, Interest	535,267	271,335	163,000
Fiscal Agents Fees	300	600	600
Refunding Fee	0	0	0
Miscellaneous	0	0	0
TOTAL EXPENDITURES	620,688	620,452	627,100
Reserve Balance 12/31	116,251	121,913	122,213

PENSION FUND 2017
12/2/2016

	2015 Audit	2016 Estimate	2017 Budget
Reserve Balance Jan 1	2,211,855	2,171,800	2,178,247
REVENUES			
Taxes			
Property Tax	64,140	55,403	62,894
Total Taxes	64,140	55,403	62,894
Other Revenue			
FPPA Matching Funds	64,636	57,354	49,863
Earnings on Deposits	55,928	130,795	0
Miscellaneous	1,492	0	0
Total Other Revenue	122,056	188,149	49,863
TOTAL REVENUE	186,196	243,552	112,757
EXPENDITURES			
FPPA Fees & Expenses	21,348	18,205	20,000
Treasurer Fees	1,492	1,246	2,000
Benefits	184,500	200,000	250,000
Disability Insurance	18,565	17,308	25,000
Fidelity Bond	346	346	1,000
Miscellaneous	0	0	0
TOTAL EXPENDITURES	226,251	237,105	298,000
Reserve Balance 12/31	2,171,800	2,178,247	1,993,004

Carbondale & Rural Fire Protection District
2017 General Fund Budget
Operations Division
Objectives

The Operations Division conducts the tactical operations involved with the district's core mission of providing fire suppression and emergency medical services to the residents and visitors of the district.

The Operations Division also conducts the tactical operations involved with the various special events occurring within the district throughout the year.

The Operations Division is supervised by the Deputy Chief of Operations who reports directly to the Fire Chief.

Personnel in the operations division include 14 full time employees and 65 volunteers. Levels of certification vary widely among the personnel in the operations division & levels of participation vary widely among the volunteers.

The Operations Division operates under the Incident Command System and utilizes various ICS principals and features such as: management by objectives, span of control of personnel and unity of command.

The Deputy Chief of Operations has identified the following objectives to be funded by the 2017 General Fund budget.

- Ensure the Safety of All CRFPD Personnel
- Ensure High Standard of Care
- Enhance & Maintain a Quality Volunteer Force
 - Development and Implementation of "Hiring Process" for new volunteer members
 - Development and implementation minimum requirements for volunteer members
 - Establish funding mechanism for volunteer incentive (Retention), such as LOSAP program, "Nominal Pay" for volunteers performing shifts, in-station and at outlying stations
 - Establish funding mechanism for other volunteer incentive programs, such as uniform allowance, and call based pay (nominal pay)
- Full-time minimum staffing (48/96 shifts) of 6 personnel
 - Total cost \$498,000 **Not Funded**
- Ensure adequate and compliant PPE for all CRFPD members
 - Purchase new PPE for CRFPD members and reorganization of volunteer roster. Total cost \$30,000. This includes all types of PPE. **Funded in Capital Projects Fund**
- Provide reliable, up-to-date firefighting and EMS supplies and equipment at all stations.
 - Purchase new swiftwater and technical rescue equipment and gear. Cost \$25,000 **Funded in General Fund**
 - Purchase LifePak 15 Cost \$35,200 **Not Funded**
 - Purchase Stryker Power Cot and Power Load system for ambulance Cost: \$42,000 **Not Funded**
 - Firefighting equipment and supplies. Cost \$25,000 **Funded in General and Capital Projects Fund**

- Purchase 20 new pagers. Cost \$10,000 **Funded for 10 pagers in General Fund**
- Purchase 10 fire shelters. Cost \$4,500 **Funded in Capital Projects Fund**
- Develop the volunteer responder program to provide 3 firefighter/EMTs on duty on each of the 3 shifts to enable adequate staffing of first response for all types of incidents
- Develop the district's recruitment program for the outlying stations, especially in the south end of the district including training programs specific to these areas. Provide equipment for 10 new recruits (This is part of the above mentioned volunteer program)
 - Estimated Cost: \$20,000

***Carbondale & Rural Fire Protection District
2017 General Fund Budget
Administration Division
Objectives***

The Administration Division consists of 3 full time employees including the Fire Chief, Financial Director/Human Resource Director and the Office Manager.

The Administration Division performs all of the clerical, financial management & human resource functions associated with the district. All elections, including tabor tax issues as well as the biannual board of director's election, are organized and conducted by the administration division. All financial responsibilities associated with the district are handled within the administration division including, but not limited to: accounts payable, accounts receivable, annual budget preparation, audit preparation, grant applications, payroll, and volunteer pension fund administration.

Additionally the administration division administers the ambulance billing program. Medicare coding, insurance billings and collection efforts are part of the ambulance billing program. Reporting the status of accounts to the board of directors is also completed monthly. Ambulance patient care report training for operations personnel is also provided.

Reception services including telephone answering and walk in customer relations and information is also handled by the administration division. General office management including the ordering of office supplies is also handled through the administration division.

The administration division is the "grease that keeps the organization running smoothly".

The Financial Manager/Human Resources Director has provided the following objectives to be funded by the 2017 General Fund Budget.

- Maintain a minimum \$1.5 million reserve balance
- Seek out and apply for grants including, but not limited to, Garfield County Federal Mineral Lease District, DOLA, Assistance to Firefighters, Colorado Department of Public Health, Colorado Division of Fire Prevention and Control and CREATE grants
- Seek wildfire assignments for district engines while ensuring adequate district coverage and monitoring local wildfire conditions
- If the Board of Directors decide to hold a November 2017 election, have it be successful
- Continue working with Western Slope Health Care Group to find ways to keep insurance premiums low.
- Work with other divisions on the District's public outreach, including social media
- Coordinate with district staff in anticipation of 2017 ISO review

Carbondale & Rural Fire Protection District
2017 General Fund Budget
Maintenance Division
Objectives

The Maintenance Division consists of 2 full time employees charged with repairing and maintaining 22 emergency vehicles, 6 fire stations and all the portable equipment associated with the district.

The maintenance division plows all the snow at the district's stations each winter saving the district \$10,000 annually.

Preventive maintenance and repair of all fire district vehicles and equipment is vital for the safety of our personnel. Fire equipment is operated under extreme conditions and failure of the equipment can have significant consequences.

- Maintain the District fleet
- Maintain the District buildings
- Support all District operations as needed
- **2017 Maintenance Funding Needs:**
 - Ward Diesel Filter (3). Cost \$9,500 each
 - Station 81/84 Riding Lawnmower (2). Cost \$3,000 each
 - Station 81 Polaris Ranger (plowing, rescue). Cost \$15,000
 - Station 84 Paint exterior of crew quarters building. Cost \$5,000
 - Station 81 Parking lot resurfacing. Cost \$50,000
 - Station 81 Parking lots resealing. Cost \$3,000
 - Station 83 Overhead door replacement. Cost \$5,000
 - Station 83 Furnace replacement. Cost \$2,000
 - Station 85 Foundation leak repair, in house. Cost \$2,000
 - Station 85 Paint exterior woodwork. Cost \$3,600
 - Opticom 1 needed @ Hwy 82 & CR 154. Cost. \$3,000
 - Station 82 Storage Sheds (2). Cost \$4,000
 - Station 82 Furnace Replacement (bays). \$3,000
 - Station 81 Carpet replacement. Cost \$3,000
 - Station 81 HQ kitchen stove pilot light replacement (in house). Cost \$1,000
 - Station 81 Archive room expansion. Cost \$5,000
 - Station 84 Repaint wooden fence. Cost \$1,850
 - Stations 81/84 New riding lawnmower. Cost \$3,000 (each)
 - Station 81 Motion sensor switches in bathrooms (in house). Cost \$1,000
 - Station 81 Ballast replacement. Cost \$500
 - Station 81 Furnace replacement. Cost \$6,000
 - Station 82 Exterior paint. Cost \$5,000

Carbondale & Rural Fire Protection District
2017 General Fund Budget
Training Division
Objectives

The Training Division consists of 1 full time employee, the Training Coordinator.

The Training Coordinator is assisted by other members of the paid staff with the instructional component of the district training programs. The Office Manager assists the Training Coordinator with the administration component of the district training programs.

All district personnel, paid and volunteer alike, have different training needs and requirements. Some personnel need certain continuing education credits to maintain their professional certifications.

Goals:

- Establish a plan for the development and funding of a District training facility.
- To the best of our abilities provide meaningful continuing education training in EMS, Fire, Rescue, Incident Management and Urban Interface/ Wildland firefighting. The District's goal is to maintain and elevate the District's readiness to respond to all such incidents while training to national standards.
- To the best of our abilities support members professional development in their pursuit of higher education in advanced level EMS, Fire and Officer certifications and training.
- Provide an appropriate level of training program staffing to meet these objectives.
- Plan for and implement the Training Program recommendations outlined in the District's Master Plan.

Objectives:

- Complete a Firefighter 2 course for the CRFPD members
 - Estimated Cost: \$6,000
- Host bi-monthly Firefighting continuing education training classes utilizing paid staff personnel
 - Estimated Cost: \$2,000
- Complete a hazardous Materials Operations course for Firefighter 1 graduates and other CRFPD members
 - Estimated cost: \$1000-\$3000
- Complete a CPR Refresher class for all district personnel.
 - Estimated Cost: \$650
- Provide BLS instructor training for 2-4 new CPR/ AED District instructors.
 - Estimated cost \$500- \$1000
- Conduct or contract out a Wildland Firefighter Type 1 S131 course.
 - Estimated cost \$500- \$2000
- Provide Driver Engineer training to CRFPD members.
 - Estimated cost \$400
- Conduct continuing ICS education for District members.
 - Estimated cost \$500
- Host EMS continuing education training classes utilizing paid staff personnel.
 - Estimated Cost: \$2,100

- Provide EMT-B scholarships to volunteer personnel.
 - Estimated Cost: \$1300 each
- Provide EMT-Intermediate scholarships to CRFPD personnel.
 - Estimated Cost: \$3500 each
- Provide Paramedic scholarships to CRFPD personnel.
 - Estimated Cost: \$20,000 each
- Upgrade Wildland Urban Interface capabilities through support of 4 members to Colorado Wildland Fire and Incident Management Academy.
 - Estimated Cost: \$6800
- Provide scholarship opportunities for members to attend Colorado State Firefighters conference, Colorado EMS conference and other advanced level trainings.
 - Estimated cost \$2500-\$6000
- **Funded \$63,298 in General Fund**

Carbondale & Rural Fire Protection District
2017 General Fund Budget
Prevention Division
Objectives

- Plan/Code Review
 - Continue coordination of 2015 edition “International” code adoption with Garfield County and the Town of Carbondale. Purchase electronic version of 2015 edition codes.
 - Attend training code and standard training provide by the Colorado Chapter Education Institute.
- Building Preplanning & Inspections
 - Continue to expand “New World” database for preplans and inspections.
- Public Education
 - Plan, organize, coordinate and direct fire prevention public education programs. Purchase additional materials necessary for public education.
- Wildland Fire Mitigation & Source Water Protection
 - Assist citizens and property owner associations with wildland fire mitigation planning, and access to state and federal grant funds.
- Hydrants & Water System Testing
 - Conduct fire flow testing as necessary and maintain records of flow tests for water systems within the district.
 - Assist and coordinate with district staff to conduct regular testing and inspection of fire hydrants and maintain appropriate records.
- Geographical Information Systems / Mapping
 - Update maps and address information for incident response.
 - Continue to develop additional “tablet” based maps for first due response units.
- Emergency Communications
 - Provide 800 MHz radio base stations for HQ, Station 82, Station 83, Station 84 and Station 85.
 - Replace 10 portable 800 MHz shift radios with new Motorola “APX” model portable radios.
 - Replace 5 mobile “Astro” model radios with new Motorola “APX” model mobile radios.
 - Provide mobile data equipment for first due apparatus in order to provide transmission of cardiac monitor data and to improve mapping and location capabilities.
 - Continue to evaluate and provide for redundant emergency notification and two way radio communications for District personnel.
 - Evaluate adequacy of KNOX key retention system and provide for compatibility with 800 MHz DTR radio system.
- Records Management
 - Continue to evaluate EMS records management systems compatible with State of Colorado NEMSIS 3.0 requirements and Fire District EMS billing software.