

Roaring Fork Fire Rescue Authority
1089 JW Drive
Carbondale, CO 81623
970.340.7040
roaringforkfire.org



SCOTT THOMPSON
FIRE CHIEF

**REGULAR MEETING AGENDA OF THE BOARD OF DIRECTORS
FOR September 19, 2023 at 9:00 a.m.
STATION 42 At 1089 JW DR Carbondale CO , 81623**

Virtual Meeting Access for Board Meetings on Lifesize

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Meeting extension: 2160679

AGENDA ITEMS:

Badging for Firefighter / EMT:

- Ian Lumsden
- Ethan Printy

Approval of Minutes:

- August 15 ,2023

Attorney Bob Cole – Report:

Chief Scott Thompson – Report:

Finance Director Jennifer Thompson – Report

Human Resource Director Renee Thomas – Report

- Strategic Plan Update

Fire Marshal's Report – Report

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Deputy Chief Richard Cornelius – Report

Deputy Chief Kevin Issel – Report

Master Plan Discussion

- Short- and Long-Term Strategic Items

Public Comments

Board Member Comments

Staff Comments

Old Business

New Business

Volunteer Meeting- October 3, 2023

Adjournment



**RECORD OF
PROCEEDINGS REGULAR
BOARD MEETING
August 15, 2023**

Call to Order:

The Roaring Fork Fire Rescue Board of Directors met on Tuesday, August 15, 2023, at 9:05 a.m. Noting that a quorum was present, President Van Walraven called the meeting to order.

Roll Call

President Van Walraven, Treasurer Striegler, Board Member Heivly (Lifesize), Vice President Arthur, Chief Thompson, Financial Director Thompson, HR Director Thomas, Deputy Chief Issel, Deputy Chief Cornelius, Executive Assistant Diamond, Attorney Cole (Lifesize), IT Director Johnson, Assistant Fire Marshal Pidcock, Deputy Fire Marshal Stott, Deputy Chief Fire Marshal Mele, Leroy Duroux, John Young, Lieutenant / Paramedic Peruse (Lifesize), Firefighter EMT Smith Firefighter EMT Rottman, Firefighter / Paramedic Levine, Battalion Chief / EMT Hutter, Firefighter EMT Printy, Hilary Fletcher (Life Size), Courtney Sievers (Lifesize), Battalion Chief Paramedic Fisher.

Minutes of July 18, 2023. Meeting:

Treasurer Striegler motioned to accept the minutes from July 18, 2023; Director Duroux seconded the motion, unopposed motion passed 6-0.

Ballot Measure Survey Presentation - Courtney Sievers & Hilary Fletcher

Sievers reviewed with the Board the results from the ballot measure survey from July 26 – August 8. Sievers said the results were positive; they received 575 completed surveys from the registered voters of Basalt and Rural Fire Protection District. Sievers said the survey response has a margin of error of +/- 3.94% at the 95% confidence interval. The survey data was weighted to be representative of voter turnout demographics within the Basalt and Rural Fire Protection District for an odd-year November general election. Sievers asked the voters if an election was being held today, would you vote yes and approve the bond measure to construct and remodel the current Roaring Fork Fire Rescue Station #42, El Jebel, or would you vote no and reject it?

Sievers said the numbers show that 68% of uninformed voters would approve the bond measure for the remodel, and 69% of informed voters would approve. Sievers asked the Board if they had any questions. President Van Walraven asked her what her comfort level was moving forward with the voters? Sievers answers even with a 3.94% error margin; your numbers look good. Hilary Fletcher speaks up to add the numbers are consistent, and she is very comfortable with the numbers and going to the voters. The Board thanks the ladies for the time and energy put into the survey. Chief commended staff with a 91% satisfaction rating for the District.

Attorney's Report:

Attorney Cole told the Board most of his time was spent reviewing the ballot questions and bond council. Attorney Cole told the Board he would work on the following labor notice. He will look at the 2018 stabilization to adjust the mill levy to offset any revenue reductions that might be required because of reductions in residential assessed values. Attorney Cole explains that the ballot questions from 2018 in both districts meet the exceptions in SB 23-303, not to worry about the revenue limitation or the special notice and hearing requirements. Attorney Cole explains the other aspect of 23303 is that it reduces assessment rates. Attorney Cole says if reductions are due to non-residential property assessment rates, those won't be offset, which was the same as what we dealt with last year. Attorney Cole goes on to say the big hit comes with reductions in residential rates; you'll continue to be able to offset that in both districts. Attorney Cole goes on to say that is good news and speaks to the value of those 2018 ballot questions that were approved. President Van Walraven asked if there was any ballpark figure to know how much the percentage of people's taxes would increase if the bill passes? Chief Thompson said they will know the percentages once the election is complete in November. Discussion ensued-

Chief's Report:

Chief Thompson said if we win the ballot measure, the first thing that needs to be done is to purchase the property and lock down the land purchase with a contract. Chief Thompson said he found the agreed-upon number in the notes for purchasing five acres for three million dollars.

Director Young suggests the attorney create a contract with the Crawford Properties for the land purchase contingent on the remodel of Station 42; Attorney Cole said he could work on that. Director Young motioned to enter a contract with the Crawford Properties for the land purchase of three million dollars. Treasurer Striegler seconded the motion, and the motion passed unopposed 6-0.

Chief Thompson advised the Board on an issue at Station 46. One of the two water tanks took lateral pressure and collapsed. Chief Thompson reported that the purchased tanks were used tanks; he says that one tank had a slow leak, and the tank slowly drained, causing the hillside and berm to fail. Chief Thompson said he is waiting on Sopris Engineering for a full report. Chief Thompson estimates the tank repair /replacement will cost about \$250,000 Chief Thompson said we do have a bond to cover issues like this.

Chief Thompson said there are no fire sprinklers at Station 46 because of the tank failure. Director Young motioned to fix the problem ASAP; President Striegler seconded the motion. All were in favor, and the motion carried 6-0 unopposed. Attorney Cole said his analysis of the bond for the tank purchase needs to be completed, and he could look at insurance claims. Cole thinks he could review the claim if the design is faulty for insurance purposes.

Chief Thompson said the owner representative, Detwiler, would need to find an architect to move forward in the process, and the Chief would like to use capital funds to do this. Chief Thompson is looking for a motion to move forward. Director Yong motioned to get the owner representative on Board to find an architect to take on this project. Treasurer Striegler seconded the motion, and the motion passed unopposed 6-0.

Financial Report:

Finance Director Thompson noted that working on the 2024 Budget, the expenditures are almost finalized, realizing a \$400,00 deficit in operating and \$600,000 in Capital revenue.

Finance Director Thompson further noted that property tax revenue collected to date has been transferred to Roaring Fork.

Human Resource Director’s Report:

LT Maureen McPhee – Presentation Career Progression– Human Resource Director Thomas informed the Board that LT McPhee was called away on a wildfire assignment and will present at the next September RFFR Meeting.

Strategic Plan: Human Resource Director Thomas told the Board that LT McPhee will present at the September board meeting.

Process Mapping Team: Human Resource Director Thomas reports again looks at the on and off-boarding process. Human Resource Director Thomas said, for example, the uniform systems getting them for new people and getting them back when they leave.

Updated Compensation Plan Recommendation Presentation- Human Resource Director Thomas told the Board she had attached the 2023 summary of the compensation survey data to determine starting pay ranges for the new step compensation plan. As a reminder, Human Resource Director Thomas told the board in determining the data I looked at the following organizations: 1)Roaring Fork Fire Rescue Authority 2) Aspen Fire District, 3) City of Glenwood Springs, 4)

Carbondale and Rural Fire Protection District, 5) Colorado River Fire Rescue District, 6) Red, White and Blue Fire District, 7) Town of Steamboat Springs/Fire, 8) Summit Fire and EMS, 9) Crested Butte Fire Protection District, 10) Grand Valley Fire Protection District, 11) Durango Fire Protection District, 12) Town of Vail/Fire, 15) Eagle County Paramedics, 16) Town of Basalt, 17) Town of Carbondale, 18) Town of Snowmass Village and 19) Employer's Council. Human Resource Director Thomas asked Aspen Ambulance District for their data, and they did not respond to our survey request. Human Resource Director Thomas told the Board the Employer's Council has moved to a new survey data system, and she cannot retrieve the data at this point, so she used 2022's data and added a 5% increase to the information. Human Resource Director Thomas asked for data for the following positions: Deputy Chief, Division Chief, HR Director, Finance Director, Administrative assistant, Fire Marshal, Lieutenant, Asst. Fire Marshal, Fire Inspector, Fire inspector in Training, Fleet Mechanic, Fleet Supervisor Manager, IT Director, Fire Chief, Training Lieutenant, Executive Administrative Assistant, Firefighter/ EMT, Firefighter/ Paramedic, Battalion Chief, and Deputy Fire Marshal. Human Resource Director Thomas said the specific organizations were chosen as the geographic locations and recruitment areas are similar to the Roaring Fork Fire Rescue Authority. Human Resource Director Thomas combined all the market data supplied; it showed that the Authority's compensation models are a market match to the collective group surveyed. As a reminder, Human Resource Director Thomas said we are moving away from our current compensation salary structure to a structure that uses step increases based on performance (meets expectations of above) and length of services. Human Resource Director Thomas said the purpose of this plan is to meet some core ideas of what the staff wanted, which was a plan that was 1) easy to understand and 2) would help them to better plan in their personal lives by knowing future compensation opportunities they had. Human Resource Director Thomas advised this is a standard pay practice in the fire service, and we recommend this compensation plan for all staff members. Human Resource Director Thomas said the team also recommends a two percent employee bonus called longevity pay. Human Resource Director Thomas said this bonus would pay out to staff members based on the following schedule: 7, 9, 11, 13, all the way to 35 years. Human Resource Director Thomas said we were also approved to move from 7% above the market minimum to 10% above the market minimum data. Human Resource Director Thomas said the compensation team is also making finalizations on premium pay for a few positions.

Human Resource Director Thomas said as we are embarking on a new compensation plan, we moved our previous compensation objectives of starting the minimum job grades at 107% of the market (market lead) to 110% of the market to try and remain as a market lead in the valley as well as create additional compensation opportunities based on the extreme cost of living in the valley. Human Resource Director Thomas said again the Roaring Fork Fire Rescue Authority Board has approved this movement.

Human Resource Director Thomas advised as every paid member in the Authority will be moving to the new compensation plan, there was no analysis to see if any member fell below the new market minimums as it is irrelevant.

Retention Strategies: Human Resource Director Thomas said for this report, she did this calculation for the year 2022 and current 2023 (even though an entire year has yet to pass). Human Resource Director Thomas said the total membership as of 01/11/2022 was 92 members; on 11/30/2023, there were 91 members. Human

Resource Director Thomas advised each calendar year is broken down by 1) all members, 2) FT responders, 3) PT Responders, 4) Volunteers, and 5) Administrative staff. Human Resource Director Thomas said all the data is in the calculations below. Human Resource Director Thomas says the annual turnover rate for 2022 = 8 members who left = 8.84% overall turnover rate. Human Resource Director Thomas says for 2023, the total membership as of 01/11/2023 was 90 members; on 07/20/2023, there were 80 members. Human Resource Director Thomas explains each calendar year is broken down by 1) all members, 2) FT responders, 3) PT Responders, 4) Volunteers, and 5) Administrative staff. All the data I used is in the calculations below. Annual Turnover Rate for 2023 to date = 13 members who left = 15.29% overall turnover in 2023.

Human Resource Director Thomas tells the board what we are doing to keep staff members with the Authority. Human Resource Director Thomas refers to the Strategic Plan, pointing out that the principal objective is to work on the Authority's internal operations; it is member-focused and allows empowerment and engagement with staff within the membership. Human Resource Director Thomas said the cultural Handbook recognizes values and quarterly nominations for members displaying the values outlined in the cultural Handbook. Human Resource Director Thomas advised the employee appreciation committee is a work in progress. Human Resource Director Thomas said the career progression is a program map for employees to understand education pathways for them to be taking for upward mobility in the organization, and the compensation committee is working on what we can do for equality in pay with recognition for work and the area that we live in. Human Resource Director Thomas said the Fire Chief and Human Resources meet with the local member group to discuss approved topics and look for ways to improve based on member feedback. Human Resource Director Thomas said Deputy Chief Cornelius has quarterly meetings with all shifts to communicate information or items that are coming up and may affect them, as well as get feedback from members. Human Resource Director Thomas said Deputy Chief Cornelius will have personal one-on-one meetings with staff members who may be considering leaving to determine how/what we can do to keep them. Human Resource Director Thomas said she does exit interviews with staff members who leave (volunteers, part-time, and full-time). Human Resource Director Thomas said we are looking for local talent; we utilize Volunteer Academy to recruit local community members.

Fire Marshal's Report

- Resolution #5 – IFC Adoption

Deputy Fire Marshal Stott reviewed the 2021 International Fire Code (IFC) adoption updates from the 2015 IFC. Some additional chapters to the 2021 IFC provide more requirements and regulations for Energy Systems (Chapter 12) and Storage of Distilled Spirits and Wines (Chapter 40), which have become more prevalent in our fire district.

Deputy Fire Marshal Stott said the adoption layout is almost identical, but we added some minor changes. For example, Deputy Fire Marshal Stott noted that it now says Section

307.1.1 *Prohibited open burning*, not just Section 307.1.1.

Deputy Fire Marshal Stott said that next, we amended Section (f) Schedule of Permit Fees to include a Re-Inspection Fee with After-Hour Inspection, and the fee will be determined at the inspector's discretion on a case-by-case basis.

Deputy Fire Marshal Stott advised the change from the 2015 IFC amendments Section (i)

308.3.2 Open Flames to state, "Indoor Pyrotechnics is Prohibited." We also took out (y) Section 5608.2.3 Indoor Displays because it references indoor pyrotechnics displays with conditions. It was appropriate not to allow indoor pyrotechnics and open flame displays under any condition(s).

Deputy Fire Marshal Stott said we are pleased to update the 2021 IFC and align with other jurisdictions.

President Van Walraven made a motion to adopt the 2021 International Fire Codes. Vice President Arthur seconded the motion. All were in favor, and the motion passed 6-0 unopposed.

Deputy Chief Richard Cornelius Report:

July Volunteer Hours

270.5 total volunteer hours

184.5 In-station hours

82 Responding from Home/Work (72 of which were OCO)

hours 4 Special Event hours

Incidents

nts

July

2023

260 Total Incidents

104 EMS-related incidents

July 2022

256 Total Incidents

109 EMS-related

incidents Increase of 4

incidents 1.6%

increase

2023 YTD

1562 Total Incidents

720 EMS-related incidents

2022 YTD

1449 Total Incidents

714 EMS-related

incidents Increase of

113 incidents 7.8%

2023 ONC Staging Federal Assignment

Yesterday, we received a resource order for a Type VI brush truck. The crew (Mo, Ryan, and Austin) departed for California around noon and was ordered due to current conditions and expected weather. Nationally, resources are depleted, and we are at Preparedness Level 3. Once the crew reaches the Northern California Geographic Area Coordination Center (GACC) boundary (California border or Sacramento), they will contact the North OPS Federal Equipment Desk for reassignment. As of 0800 this morning, the crew was 5 hours from Reno. We wish the crew safe travels and a safe assignment.

Request for Proposal (RFP)

We have RFPs drafted for Type VI and Type III brush trucks and hope to get those posted this month. This will allow us to select a vendor to purchase three Type VI or Type III brush trucks moving forward. Thanks to the Wildland Committee for their work in helping identify the specifications of the RFPs.

OPS check-in

OPS check-in meetings took place on August 18, 19 & 21. The meetings were scheduled explicitly so the crews could receive timely information that was covered at the August Authority BOD meetings. Updates on the Career Progression and Compensation Strategic Planning Initiatives were provided. Crews were excited to know these initiatives are moving forward. A specific issue discussed related to the continuing demands placed on the crews to train new members. Knowing there are twelve new part-time Firefighter/EMT and Firefighter/Paramedic members, six of which are existing volunteer or wildland severity members, that will be complete orientation throughout October, we have started planning for an efficient process that will reduce demands on crews to train new members. Another issue discussed related to PTO not counting toward hours worked. As you know, a trial period took place in 2022, where PTO utilization counted toward hours worked. Departure from this policy in 2023 was unpopular, and the Authority BOD was provided feedback and candid comments after the October 2022 OPS check-in meetings.

Buil-In OT

Discussion with an option moving in to 2024 that the best solution would be to pay guaranteed overtime. This would also benefit that we could advertise at a higher yearly pay.

Deputy Chief Issel's Report:

Deputy Chief of Administration Issel told the Board Engin 42 needs a new pump. Cody, the fleet supervisor, is bringing in a mechanic to help him with this project and a crane to help with the heavy lifting.

Deputy Chief of Administration Issel said the generator at Station 41 is almost complete, and they will be testing it.

Deputy Chief of Administration Issel said he took care of the infrastructure drainage at Station

44. Deputy Chief of Administration Issel said Station 44 is in a flood zone and recently took on four inches of water on the apparatus floor.

Due to this area's flooding issues, no additional housing could be considered at this Station.

Deputy Chief of Administration Issel said the Thomasville Station 43 will need repairs next year.

Master Plan:

Chief Thompson stated that everything has stayed the same with regard to the short and long- term goals listed in the document.

Strategic Plan:

Public Comments:

None

Board Comments:

Staff Comments:

Chief Thompson told the Board the SDA conference is in Keystone on September 12-15, 2023. Chief Thompson advised the Board they could attend in person or virtually, and he would like one or two Board Members to attend. Secretary Diamond will email information on the SDA conference to the Board Members and contact her if you are interested in attending. The conference is available live and virtually.

Old Business:

Chief Thompson said National Night Out was not a great turnout because of the rainy weather. Chief Thompson said he was getting citizens' positive feedback about the polling report.

New Business:

Finance Director Thompson informed the Board that citizens are inquiring about how to get a hold of Board members. Currently, questions are coming through the info@roaringforkfire.org email, which Secretary Diamond can forward as necessary. The Authority Board said that this would work for them.

Volunteer Meeting: September 5, 2023 @ Station 42 @ 6 p.m. Ed Van Walraven is attending

Non-Agenda Items:

None

Adjournment:

11:30 Director Duroux made a motion to adjourn the meeting. Treasurer Striegler seconded the motion, carrying 6-0 unopposed.

To watch this meeting in its entirety, please go to the following link:

<https://youtu.be/IHH7GaWXQUU>

RFFRA Budget Summary

This summary is for the review of the preliminary introduction of the Roaring Fork Fire Rescue Authority 2024 Budget. I have itemized areas of interest and line- item revisions for your review.

Assessed valuations for 2023:

Eagle County Basalt : 59% increase

Pitkin County Basalt: 60% increase **

Pitkin County SWFPD: 62% Increase **

**10% decrease adjusted variance since Pitkin numbers won't be done until 9/27/2023

Net tax revenue change from 2023 (Based on full mil levy calculations):

Basalt :	\$ 2,097,228
SWFPD:	\$ 2,104,593
Abatements:	\$ *Waiting on Pitkin (Approx \$100,000)
Gallagher Adjustment:	\$654,802
Net Gain:	<u>\$4,956,623</u>

Other Revenue:

- **Wildfire:** Continuation of severity program allows a budget of \$75,000 for at least one fire per season. This year we will be billing out for at least \$200,000
- **Grants:** Ambulance Grant of \$126,195 to offset purchase of 1 ambulance

Operations:

Payroll:

- Medical Health Insurance: 3.5 % increase in our rates for 2024
- Step Plan implementation
- Longevity Pay (bonus)
- Differential Pay (bonus)
- COLA based on new hourly/salary from Step Plan: 7% COLA (2% for 2023 catch-up and 5% for 2024)
- Addition of 6: (3)Full time Paramedic/FF(3) LT cost estimate \$780,000 (inc. benefits)
- Overtime for Responders: Responders will be paid for their built- in overtime regardless of PTO usage. Estimated cost \$360,126 (including benefits)
- Addition of EMS Division Chief cost estimate \$173,000 (including benefits)
- Adjusting of salary from 107% of market to 110% of market

Payroll comparison 2023 Budget- 2024 Budget

- 2023 overall payroll - \$6,329,826
 - 2024 overall payroll - \$8,644,082
- Net increase of \$2,314,256

Overall Budget Comparison Operations

- 2023 Operations Budget – \$8,132,000
 - 2024 Operations Budget - \$10,995,918
- Net Increase of \$2,863,918

***Note:** Payroll and benefits account for approximately 81% of the increase in the 2024 Budget over 2023 Budget.

Items of note:

Ambulance Billing :increase to actual Increase \$20,355

Wildland Mitigation fund: \$20,000 increase

Training – increased for additional staffing increase \$29,500

Paramedic Education Expense: + \$10,000 to \$85,000 to pay tuition for qualified candidates. Candidates are determined each budget process.

Building: 11% increase budgeted based on actual for 2023 and addition of new firehouse.

Contracted Service: increase in Life Pac maintenance agreement

AI Wildfire: \$50,000 new line item

Operations: Addition of 3 Full- Time entry level Paramedics, 3 Lieutenants, 1 EMS Division Chief

Employee Housing: cost of additional assessments

Operating Budget:

Staff has created an operating budget with a 29% increase in operations overall from the budget in 2024.

Capital Purchase Schedule:

IT-Computer	\$79,500	Server \$15K/Public Safety \$62,500
Vehicles – Fire/EMS	\$450,000 \$332,000 \$400,000	Tender (carried from 2023 Budget) Ambulance Brush Truck
Vehicles-Staff	\$ 80,000	Staff Vehicle: Fire Prevention
Buildings	\$ 525,000	A/C units ST41 \$50K/St 43 roof-painting \$150K/\$250 K water tanks St 46 /landscaping \$50K/irrigation \$25 K
Equipment	\$ 50,000	Vehicle A/C recovery \$15K/ tender equip
Total Capital Proposed:	<u>\$1,916,500</u>	

Mill rate comparison with Plan C (all additions to payroll)

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RFFRA
Enterprise Fund
2024

				2.0 Mill Credit	1.50 Mill Credit	1.00 Mill Credit
	7/13/2023	Amended	6.601	4.601	5.101	5.601
			7.91	5.91	6.41	7.91
	Actual	Proposed	Budget	Draft	DRAFT	DRAFT
	2022	2023	2023	2024	2024	2024
Beginning Balance Jan 1	10,326,550	9,597,732	11,838,500	11,748,154	11,748,154	11,748,154
Operating Capital				6,134,684	6,134,684	6,134,684
				5,613,470	5,613,470	5,613,470
Revenue						
taxes Charge for Service Basalt	3,568,426	3,600,000	3,600,000	5,575,000	4,245,000	4,575,000
taxes Charge for Service SWFPD	3,530,833	3,440,000	3,590,000	5,650,000	3,975,000	4,400,000
restricted Charge for Service Impact Fee	241,958	50,000	50,000	50,000	50,000	50,000
restricted Charge for Service Capital Fund	386,475	380,000	380,897	625,482	625,482	625,482
Charge for Service - Ambulance Net contributed Cap SWFPD	1,858,533	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Transfer in Veh replace	0		1,062,103	0	0	0
Investment Income	46,452	25,000	200,000	25,000	25,000	25,000
Building Permit Fees	236,881	100,000	75,000	100,000	100,000	100,000
Special Events	20,340	20,000	20,000	20,000	20,000	20,000
Donations (inc Scholarship)	28,657	10,000	47,000	10,000	10,000	10,000
Sale of Assets	37,976	0	0	0	0	0
Rental Income	108,158	155,000	155,000	155,000	155,000	155,000
Grants	45,658	126,195	126,195	126,195	126,195	126,195
Public EMS CPESUP	76,860	95,000	95,000	95,000	95,000	95,000
Misc	208,066	45,000	45,000	45,000	45,000	45,000
Federal Wildfires	279,230	75,000	200,000	75,000	75,000	75,000
Total Revenue	10,674,502	9,121,195	10,646,195	13,551,677	10,546,677	11,301,677
Operating Capital				12,675,000	9,670,000	10,425,000
				876,677	876,677	876,677
Total Funds Available	21,001,052	18,718,927	22,484,695	25,299,831	22,294,831	23,049,831
Expenditures						
Administration	1,614,196	1,702,470	1,800,000	1,998,147	1,998,147	1,998,147
Fire Prevention	629,220	692,218	692,218	837,337	837,337	837,337
District Ops	5,888,584	6,130,823	6,230,823	8,308,093	8,308,093	8,308,093
Other Transfer	0	0	0	0	0	0
Capital Outlay	1,030,552	203,500	1,403,500	590,000	590,000	590,000
Capital -Vehicle	0	1,110,000	610,000	1,262,000	1,262,000	1,262,000
Transfer to restricted (VRA)	0	0	0			
Total Expenditures	9,162,552	9,839,011	10,736,541	12,995,577	12,995,577	12,995,577
Ending Balance - Dec 31	11,838,500	8,879,916	11,748,154	12,304,254	9,299,254	10,054,254
Beginning Balance	10,326,550	9,597,732	11,838,500	11,748,154	11,748,154	11,748,154
Budget variance	1,511,950	-717,816	-90,346	556,100	-2,448,900	-1,693,900
Ending Balance	11,838,500	8,879,916	11,748,154	12,304,254	9,299,254	10,054,254
				7,666,107	4,661,107	5,416,107
				4,638,147	4,638,147	4,638,147

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RRFRA
Enterprise Fund
2024

2023 **1.0 mill Credit**
RRFRA Budget : Broken down to Operating and Capital

		2023 Operating Budget		2023 Capital Budget
		Proposed Operating		Proposed Capital
Beginning Balance Jan 1			6,134,684	5,613,470
	Operating	613,468		
	Capital	561,347		
Revenue				
taxes	Charge for Service Basalt	1,174,815	4,900,000	0
taxes	Charge for Service SWFPD		4,800,000	0
restricted	Charge for Service Impact Fee		0	50,000
restricted	Charge for Service Capital Fund		0	625,482
	Charge for Service - Ambulance Net		1,000,000	0
	contributed Cap SWFPD		0	0
	Transfer in Veh replace		0	0
	Investment Income		25,000	0
	Building Permit Fees		100,000	0
	Special Events		20,000	0
	Donations (inc Scholarship)		10,000	0
	Sale of Assets		0	0
	Rental Income		155,000	0
	Grants		0	126,195
	Public EMS CPESUP		95,000	0
	Misc		45,000	0
	Federal Wildfires		0	75,000
Total Revenue			11,150,000	876,677
	Operating			
	Capital			
Total Funds Available			17,284,684	6,490,147
				23,774,831
Expenditures				
	Administration		1,998,147	0
	Fire Prevention		837,337	0
	District Ops		8,308,093	0
	Other Transfer		0	0
	Capital Outlay		0	590,000
	Capital -Vehicle		0	1,262,000
	Transfer to restricted (VRA)			0
			11,143,577	1,852,000
Total Expenditures				12,995,577
Ending Balance - Dec 31				
			6,134,684	5,613,470
	Beginning Balance			
	Budget variance		6,423	-975,323
	Ending Balance		6,141,107	4,638,147
				10,779,254

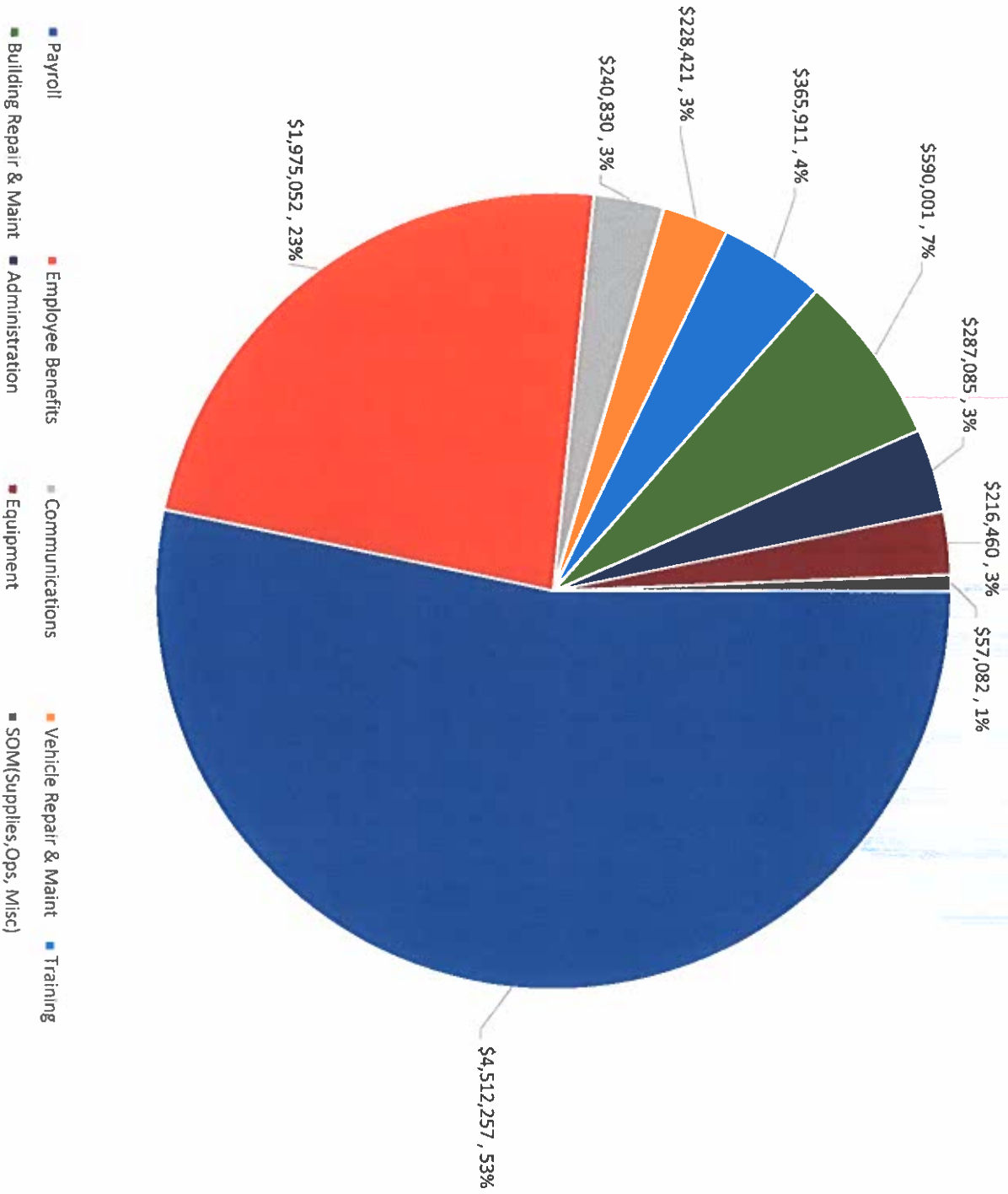
2024 Roaring Fork Authority Budget		2023	2024
BLAFT		RFRA	RFRA
INC: 6 new positions/Comp plan/7% COLA Built in overtime/110 % salary adjust		Draft	Draft
ADMINISTRATION/PERSONNEL BENEFITS		%	%
		15-Sep-23	
1.54111	PAYROLL	848,848	1,014,910
		20%	7% Cola increase to wages (PTO 1K) (Chief only COLA) Step plan implementation/on.gov/iv
1.54112	OVERTIME	1,000	1,000
		0%	Adj to actual
1.54113	H S A Employer/ Adjusted Prem for PPO	152,500	175,500
		15%	Full deductible (increase in dependent coverage)
1.54114	UNEMPLOYMENT INSURANCE	1,700	2,032
		20%	
1.54115	WORKERS COMPENSATION	115,000	120,000
		4%	see renewal * we need to review the mod rate and get a quote
1.54116	HEALTH INSURANCE	138,500	143,500
		4%	4% increase in medical - false denial, life vision Addition in dependent coverage
1.54117	MEDICARE (Wages x 1.45%)	12,400	14,850
		20%	actual
1.54118	FICA (Wages x 6.2%)	446	500
		12%	
1.54119	ICMA (Wages x 15%)	97,141	111,500
		15%	actual
1.54121	FPPA Retirement	30,000	38,500
		28%	Increase in FPPA ER contribution amounts
1.54122	FPPA D&D	11,735	14,900
		27%	Increase in FPPA ER contribution amounts
1.54123	ACCIDENTAL D&D	13,500	13,500
		0%	ck with Moody *Believe we are on a 3 yr
1.54125	DIRECTOR FEES	7,200	7,800
		8%	Added extra meeting
1.54130	PUBLIC RELATIONS	20,000	25,000
		0%	
1.54131	OFFICE SUPPLIES	15,000	15,000
		25%	Just memberships - reclassified all record keeping to line item 1.54143 - included MSEC for HR
1.54134	MEMBERSHIPS	4,000	4,000
		0%	
1.54135	POSTAGE	20,000	25,000
		25%	budget/election publications and legal fees
1.54136	LEGAL/COLL FEE/PUB NOTICES	20,000	20,000
		0%	
1.54137	AUDITING	22,000	42,355
		93%	Adjust to actual (increase in ambi rates by 50%)
1.54138	AMBULANCE BILLING FEES	500	500
		0%	
1.54139	BANK CHARGES	3,000	4,800
		60%	\$4K/em Mgmt
1.54141	PITKIN COUNTY DISASTER COORD SUPPORT	25,000	25,000
		0%	hiring, testing, advertising
1.54142	HUMAN RESOURCES	20,000	40,000
		100%	RF/WC Collaborative contribution (\$10K) TOSV mitigation projects SMRanch \$20,000
1.54143	WILDLAND MITIGATION FUND	80,000	95,000
		19%	Zoll(19580) Target Solutions (25970) Knox Subscription (\$2500) Locity Media "FirstDye" (\$8297) Seamless Docs (\$9075,2k)
1.54144	RECORD KEEPING SUBSCRIPTIONS	5,500	5,500
		0%	Travel not associated with trainings
1.54145	ADMIN: OUTSIDE TRAVEL	30,000	30,000
		0%	Standard of Cover
1.54146	Master Plan - Election Implementation	0	0
		0%	
1.54147	Wildfire Deployment Expenses	0	0
		0%	
	DISTRCT ADMINISTRATION TOTAL	1,702,470	1,998,147
		17%	
FIRE PREVENTION			
1.54211	PAYROLL	450,927	573,340
		27%	FM, DFM, 2 Assn FM 8ft 1(PTO 1K)
1.54212	OVERTIME	750	750
		0%	
1.54213	CONTRACT LABOR	15,600	16,000
		3%	Increase in plan review rates for 2023
1.54214	UNEMPLOYMENT SUI	905	1,150
		27%	
1.54216	HEALTH INSURANCE	93,436	95,775
		3%	
1.54217	MEDICARE	6,600	8,330
		26%	
1.54219	ICMA	42,500	55,100
		30%	
1.54221	FPPA Retirement	24,500	29,200
		19%	
1.54222	FPPA D&D	2,400	3,092
		29%	
1.54230	SUBSCRIPTIONS	5,100	5,100
		0%	NFPA
1.54231	EQUIPMENT	7,500	7,500
		0%	
1.54232	TALL BUILDING EQUIPMENT	35,000	35,000
		0%	Equip purchased for Carib's in new bldgs, reimb by contractor/owner *budgeted in rev mis
1.54233	PUBLIC RELATIONS	7,000	7,000
		0%	Fire Prevention week and costs associated
	FIRE PREVENTION TOTAL	692,218	837,337
		21%	

Training									
	1.54311 PAYROLL	204,849	8%	221,614	PTO 1K				
	1.54312 OVERTIME	5,000	0%	5,000					
	1.54314 UNEMPLOYMENT SUI	419	5%	440					
	1.54316 HEALTH INSURANCE/AD&D	37,396	4%	38,900					
	1.54317 MEDICARE	3,028	9%	3,290					
	1.54319 ICMA	1,718	-23%	1,325					
	1.54321 FPPA	27,520	12%	30,886					
	1.54322 FPPA DBD	6,533	22%	7,943					
	1.54330 TUITION REIMBURSEMENT	10,000	0%	10,000	Tuition reimb up to \$2,500 for eligible recipients - adj to actual				
updated	1.54331 OPERATIONS STAFF DEVELOPMENT CAREER	47,000	47%	69,000	6 new employees				
	1.54339 FIRE PREV STAFF DEVELOPMENT CAREER	11,500	0%	11,500					
	1.54340 ADMIN STAFF DEVELOPMENT CAREER	3,500	0%	3,500					
	1.54341 VEHICLE MAINTENANCE STAFF DEVELOPMENT	5,000	0%	5,000					
New	1.54333 TRAINING TRAVEL & PER DIEM	17,500	43%	25,000	Travel All for training				
	1.54334 PARAMEDIC EDUCATION EXPENSE	65,000	31%	85,000	Recurring item to supplement scholarship program				
	1.54335 TRAINING OTHER SERVICES AND CONTRACTS	26,400	0%	26,400	PALS/ACLS in house				
	1.54336 EMS TRAINING SUPPLIES	3,500	0%	3,500					
	1.54337 MEDICAL DIRECTOR	20,600	0%	20,600					
		496,453	15%	568,898					
Building	1.54430 TELEPHONE	52,000	0%	52,000	all phone - land and cellular				
	1.54431 CABLE/Internet TV	30,000	0%	30,000	all cable and internet costs for 4 stations (adj to actual)				
	1.54432 WATERSEWER/TRASH	48,000	45%	48,000	Adj to actual addT \$15K for trash reclassified from Grant				
	1.54434 BUILDING MAINTENANCE	110,000	-9%	100,000	upkeep of 6 stations and smaller non-capital improvements or repairs				
	1.54435 ELECTRICITY	52,500	14%	60,000	Higher cost and inclusion of ST46				
	1.54436 NATURAL GAS & PROPANE	45,000	11%	50,000	Higher cost and inclusion of ST46 - heatin of ST46 by propane				
	1.54439 INSURANCE PROPERTY LIABILITY	92,000	6%	97,500	Property liability insurance for Authority (based on 8% increase)				
	1.54440 EL JEBEL STATION LEASE	36,000	4%	37,500	monthly rent on 2 properties at Station 42 w/ 3% cola				
	1.54443 BUILDING CONTENT	10,000	0%	10,000	purchases for furniture for stations				
	1.54442 GROUNDSKEEPING	30,000	8%	32,500	Landscaping for ST47/ST42/ST45				
NEW	1.54443 STATION SUPPLIES	0		25,000	papergoods, detergents, soap, rugs, coffee, water				
		490,500	11%	542,500					
Equipment	1.54541 EQUIPMENT TESTING	12,500	0%	12,500	Ladder testing				
	1.54542 EQUIPMENT REPAIR & MAINTENANCE	5,000	130%	11,500	repair and maintainance of small engine or small item equipment/ \$6500 SCBA repair kit				
	1.54543 FF EQUIPMENT and SUPPLIES	44,500	0%	44,500	Nozzels, hose, gear bags, fire shelters,				
	1.54544 MEDICAL SUPPLIES	28,700	22%	35,000	gloves, masks Adj to actual				
	1.54555 PHARMACEUTICALS	12,000	0%	12,000					
	1.54556 MEDICAL EQUIPMENT	20,000	0%	20,000	hardware needed for EMS :				
	1.54557 UNIFORMS & CLOTHING	40,000	13%	45,000	everyday uniforms				
	1.54558 PERSONAL PROTECTIVE EQUIPMENT	50,000	20%	60,000	ongoing cost of scheduled annual replacement to keep gear in compliance turn out gear				
	1.54559 OTHER CONTRACTED SERVICE	13,800	154%	35,000	Physio control LifePack maintenance agreement 15% cost increase				
	1.54556 MEDICAL RENTALWASTE	0	0%	12,500	Avgas contract/medical waste				
		226,500	27%	288,000					

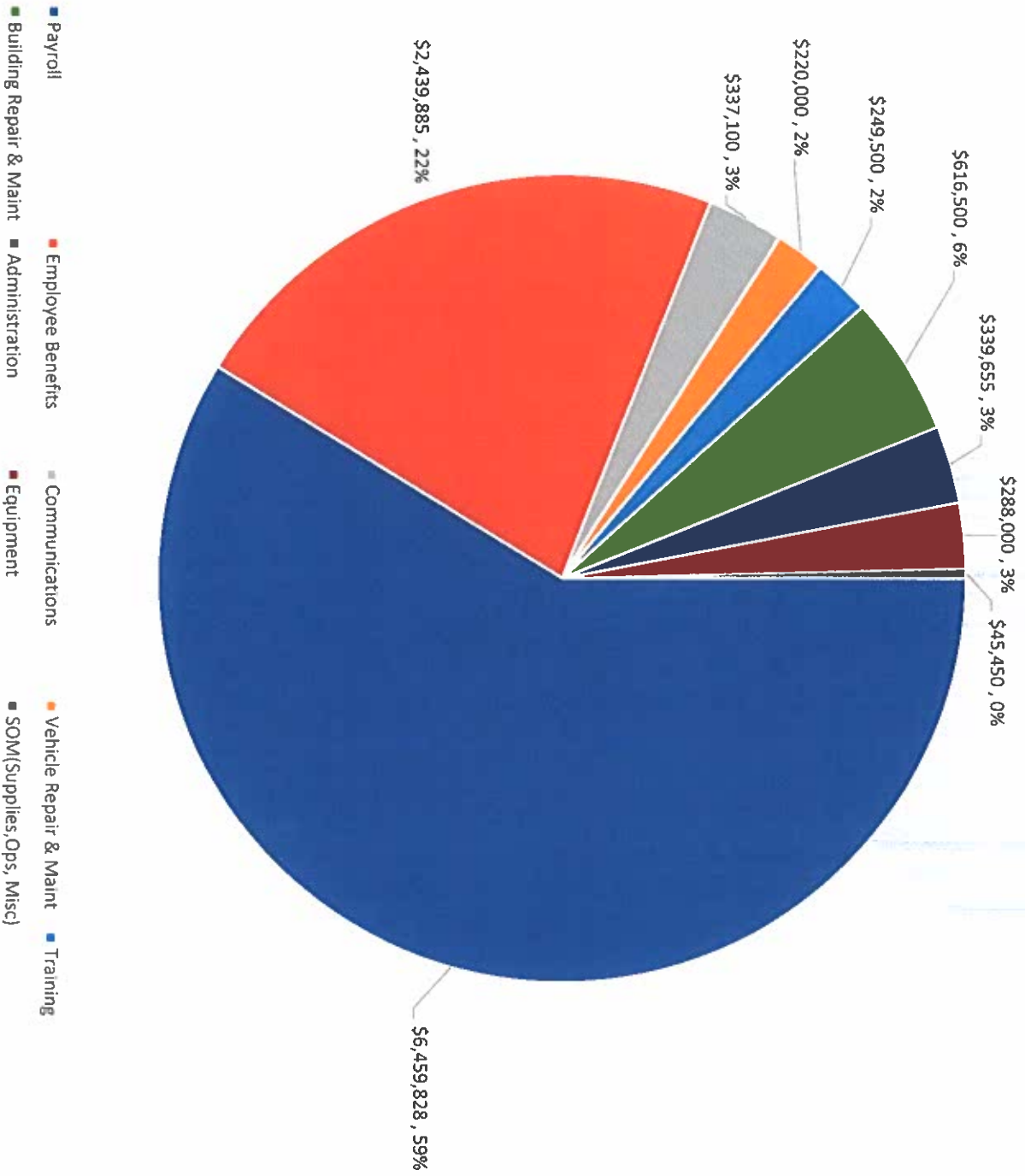
Benefits - Other									
	1.54660 LOSAP	40,000	0%	40,000					Volunteer 457 for retirement - increase benefit - to be re-visited for hard number
	1.54661 PERSONNEL BENEFITS	65,000	0%	65,000					Dinner \$20,000, quarterly get-togethers \$7500* 4= \$30,000 (10,800 Tacfil - reimb Admin EE for membership or 50% of EE Wellness)
	1.54663 WELLNESS PROGRAM	20,000	0%	20,000					reimbursement up to \$1500 per volunteer annual with receipts and qualifications adj to actual
	1.54664 STAFF RECRUITMENT AND RETENTION	39,000	0%	39,000					lunches, dinner, schweg (Cultural Committee included allocated \$5K)
		164,000	0%	164,000					
Communications									
	1.54770 COMMUNICATIONS SUPPLIES & EQUIPMENT	10,000	0%	10,000					replacement or new cell phones, chargers, Knox (A lot of one time expenses in past)
	1.54771 COMMUNICATIONS REPAIR & MAINTENANCE	15,000	0%	15,000					services on radios Change in Pitkin County Contract
	1.54772 RADIO REPLACEMENT	48,500	0%	48,500					radios
	1.54773 PITKIN COMM CONTRACT	95,000	4%	98,350					Adj based on preliminary budget from pitkin county
	1.54777 PITKIN County Radio Billing	46,000	8%	49,750					Adj based on preliminary budget from pitkin County
	1.54774 IT - COMPUTERS HARDWARE	33,000	0%	33,000					Schedule computer replacement hardware monitors, docking stations, keyboards, laptops, Addl \$5K, litesize 43 Reclass
	1.54775 IT - SOFTWARE - CLOUD-SUPPORT	27,500	0%	27,500					Endpoint protection/backup svcs/email reclass
	1.54776 COMMAND TRAILER	5,000	0%	5,000					Adj To actual
	1.54777 AI - Wildlife	0	100%	50,000					\$50K annual for AI
		275,000	23%	337,100					
Vehicle Maintenance & Repair									
	1.54811 PAYROLL	87,510	13%	99,164					PTO 1K
	1.54812 OVERTIME	7,000	0%	7,000					
	1.54814 UNEMPLOYMENT SUI	190	13%	215					
	1.54816 HEALTH INSURANCE/ADAD	12,972	4%	13,500					
	1.54817 MEDICARE	1,380	12%	1,550					
	1.54819 ICMA	14,278	11%	15,800					
	1.54821 TOOL ALLOWANCE	2,000	0%	2,000					
	1.54822 VEHICLE MAINTENANCE	120,000	0%	120,000					
	1.54824 NEW VEHICLE OUTFITTING	20,000	25%	25,000					Equipping new vehicles/stripping
	1.54825 EQUIPMENT	5,000	0%	5,000					
	1.54827 GAS, DIESEL	60,000	17%	70,000					
		330,331	9%	359,229					
Operations									
	1.54907 PAYROLL - ADMIN	137,693	19%	163,218					
	1.54908 OVERTIME	285,000	-54%	132,000					
		0	100%	302,500					
	1.54909 PAYROLL - RESPONDERS	2,386,968	51%	3,601,162					3 responders/3 LT Addl Division Chief
	1.54909 PART TIME RESPONDERS	175,000	10%	192,500					Adj to actual
	1.54910 SPECIAL EVENT PAY	20,000	0%	20,000					JAS Aspen, Ragnar etc all events invoiced
	1.54911 FTEP - Bonus	6,000	-100%	0					FTEP bonus's for trainers (staffing would accommodate and bonus not needed - comp plan)
		0	100%	15,000					
	1.54913 WILDFIRE DEPLOYMENT PAY	0	0%	0					
	1.54914 UNEMPLOYMENT SUI	6,300	0%	0					
	1.54915 SEVERITY PATROLS	72,512	8%	9,060					
	1.54916 HEALTH INSURANCE	510,000	31%	667,301					5 months/4 employees addition of 6 FT EE
	1.54917 MEDICARE	46,000	41%	65,000					addition of 6 FT EE
	1.54918 SOCIAL SECURITY	11,000	9%	12,000					
	1.54921 FPPA	345,000	65%	567,680					addition of 6 FT EE
	1.54922 FPPA DAD	82,500	78%	147,200					addition of 6 FT EE
	1.54923 ICMA	2,065	-25%	1,555					
		4,086,038	46%	5,974,366					

Employee Housing								
1.54951 REPAIRS/REPLACEMENT	25,000	0%	25,000			Repairs and upkeep on employee housing		
1.54953 CONDO ASSOC FEES	21,000	57%	33,000			12,000 for Block 7 annual (2 units) \$8000 Meadow Ranch Property \$3000 reserved special assessments \$10,000 Basalt new apt		
1.54954 UTILITIES(Elec/Water/Trash)	16,000	0%	16,000			Tracking line item		
	62,000	19%	74,000					
OPERATIONS TOTAL	6,130,823	36%	8,308,033					
TOTAL OPERATING BUDGET	8,525,511	31%	11,143,577					
CAPITAL OUTLAW/REPLACEMENT								
1.55554 IT - Computer	0	1%	15,000			server 15 K/Public Safety Systems Project \$62,500		
1.55555 VEHICLES - FIRE	450,000	89%	850,000			MME Tender moved from 2023 and Brush Truck		
1.55556 VEHICLES - MEDICAL	580,000	-43%	332,000			Ambulance Lifeline (reserve) -Richard thought there s/n/b another ambulance budgeted		
1.55557 VEHICLES - STAFF	80,000	0%	80,000			Support Vehicle		
1.55558 BUILDINGS	170,000	209%	525,000			ST 43 roof/garage doors paint (Possible A/C Station 41 \$50,000) \$250 Water tanks/ \$50 landscaping /6 \$25 K irrigation		
1.55559 EQUIPMENT	0	0%	50,000			Vehicle A/C recovery \$15K, tender Equip/ life pac		
1.55560 VEHICLE EQUIPMENT	33,300	100%	0					
CAPITAL OUTLAW/REPLACEMENT TOTALS	1,313,300	41%	1,852,000					
Total Authority Expenditures	9,839,011	32%	12,995,577					

2023 RFFRA Budgeted Operational Expenditures



2024 RFFRA Budgeted Operational Expenditures



2023 Roaring Fork Authority Budget						
		15-Sep-23	2023 YTD	2023 RFFRA		
			Budget	Draft	% of Actual Used	
					August	
ADMINISTRATION/PERSONNEL BENEFITS						
	1.54111	PAYROLL	570,121	848,848	67%	65,142
	1.54112	OVERTIME	563	1,000	56%	0
	1.54113	H S A Employer/ Adjusted Prem for PPO	95,765	152,500	63%	11,730
	1.54114	UNEMPLOYMENT INSURANCE	1,168	1,700	69%	137
	1.54115	WORKERS COMPENSATION	81,767	115,000	71%	9,884
	1.54116	HEALTH INSURANCE	96,508	138,500	70%	12,331
	1.54117	MEDICARE (Wages x 1.45%)	7,198	12,400	58%	500
	1.54118	FICA (Wages x 6.2%)	322	446	72%	37
	1.54119	ICMA (Wages x 15%)	65,054	97,141	67%	8,121
	1.54121	FPPA Retirement	18,751	30,000	63%	2,308
	1.54122	FPPA D&D	8,109	11,735	69%	959
	1.54123	ACCIDENTAL D&D	15,140	13,500	112%	0
	1.54125	DIRECTOR FEES	5,200	7,200	72%	600
	1.54130	PUBLIC RELATIONS	5,581	7,500	74%	1,435
	1.54131	OFFICE SUPPLIES	12,383	20,000	62%	50
	1.54134	MEMBERSHIPS	8,060	15,000	54%	0
	1.54135	POSTAGE	1,119	4,000	28%	243
	1.54136	LEGAL/COLL FEE/PUB NOTICES	12,824	20,000	64%	922
	1.54137	AUDITING	19,300	20,000	97%	19,300
	1.54138	AMBULANCE BILLING FEES	21,856	22,000	99%	1,911
	1.54139	BANK CHARGES	325	500	65%	25
	1.54141	PITKIN COUNTY DISASTER COORD SUPPORT	4,000	3,000	133%	0
	1.54142	HUMAN RESOURCES	13,327	25,000	53%	0
	1.54143	WILDLAND MITIGATION FUND	0	20,000	0%	0
	1.54144	RECORD KEEPING SUBSCRIPTIONS	62,256	80,000	78%	3,784
	1.54145	ADMIN: OUTSIDE TRAVEL	3,158	5,500	57%	0
	1.54146	Master Plan - Election Implementation	17,812	30,000	59%	0
	1.54147	Wildfire Expenses	1,201	0		0
		DISTRICT ADMINISTRATION TOTAL	1,147,669	1,702,470	67%	139,420
		Estimated	1,706,550			
FIRE PREVENTION						
	1.54211	PAYROLL	308,725	450,927	68%	35,338
	1.54212	OVERTIME	0	750	0%	0
	1.54213	CONTRACT LABOR	3,680	15,600	24%	230
	1.54214	UNEMPLOYMENT SUI	617	905	68%	71
	1.54216	HEALTH INSURANCE	61,299	93,436	66%	8,097
	1.54217	MEDICARE	4,279	6,600	65%	486
	1.54219	ICMA	27,933	42,500	66%	3,356
	1.54221	FPPA Retirement	15,753	24,500	64%	1,859
	1.54222	FPPA D&D	1,639	2,400	68%	195
	1.54230	SUBSCRIPTIONS	1,425	5,100	28%	0
	1.54231	EQUIPMENT	695	7,500	9%	0
	1.54232	TALL BUILDING EQUIPMENT	4,995	35,000	14%	0
	1.54233	PUBLIC RELATIONS	1,614	7,000	23%	0
		FIRE PREVENTION TOTAL	432,654	692,218	63%	49,631

		eat	632,654			
Training						
	1.54311	PAYROLL	132,819	204,849	65%	12,246
	1.54312	OVERTIME	4,314	5,000	86%	0
	1.54314	UNEMPLOYMENT SUI	278	419	66%	24
	1.54316	HEALTH INSURANCE/AD&D	26,378	37,396	71%	3,335
	1.54317	MEDICARE	1,935	3,028	64%	168
	1.54319	ICMA	1,495	1,718	87%	176
	1.54321	FPPA	17,015	27,520	62%	1,653
	1.54322	FPPA D&D	4,392	6,523	67%	416
	1.54330	TUITION REIMBURSEMENT	735	10,000	7%	0
	1.54331	OPERATIONS STAFF DEVELOPMENT CAREER	24,477	47,000	52%	1,520
	1.54339	FIRE PREV STAFF DEVELOPMENT CAREER	2,473	11,500	22%	0
	1.54340	ADMIN STAFF DEVELOPMENT CAREER	1,340	3,500	38%	0
	1.54341	VEHICLE MAINTENANCE STAFF DEVELOPMENT	0	5,000	0%	0
	1.54333	TRAINING TRAVEL & PER DIEM	21,473	17,500	123%	0
	1.54334	PARAMEDIC EDUCATION EXPENSE	2,708	65,000	4%	0
	1.54335	TRAINING OTHER SERVICES AND CONTRACTS	4,170	26,400	16%	1,500
	1.54336	EMS TRAINING SUPPLIES	5,069	3,500	145%	0
	1.54337	MEDICAL DIRECTOR	20,545	20,600	100%	0
			271,617	496,453	55%	21,040
Building						
	1.54430	TELEPHONE	33,182	52,000	64%	7,076
	1.54431	CABLE/Internet TV	14,781	30,000	49%	2,139
	1.54432	WATER/SEWER	18,889	33,000	57%	3,025
	1.54434	BUILDING MAINTENANCE	117,527	110,000	107%	10,610
	1.54435	ELECTRICITY	26,250	52,500	50%	2,740
	1.54436	NATURAL GAS & PROPANE	33,254	45,000	74%	893
	1.54439	INSURANCE PROPERTY LIABILITY	85,941	92,000	93%	248
	1.54440	EL JEBEL STATION LEASE	22,817	36,000	63%	2,845
	1.54441	BUILDING CONTENT	5,802	10,000	58%	0
	1.54442	GROUNDSKEEPING	12,291	30,000	41%	3,990
			370,733	490,500	76%	33,565
Equipment						
	1.54541	EQUIPMENT TESTING	13,912	12,500	111%	3,766
	1.54542	EQUIPMENT REPAIR & MAINTENANCE	3,178	5,000	64%	0
	1.54543	FF EQUIPMENT and SUPPLIES	53,142	44,500	119%	23,877
	1.54544	MEDICAL SUPPLIES	27,993	28,700	98%	3,149
	1.54555	PHARMACUTICALS	8,770	12,000	73%	702
	1.54556	MEDICAL EQUIPMENT	3,718	20,000	19%	195
	1.54557	UNIFORMS & CLOTHING	31,023	40,000	78%	3,488
	1.54558	PERSONAL PROTECTIVE EQUIPMENT	13,361	50,000	27%	308
	1.54559	OTHER CONTRACTED SERVICE	1,526	13,800	11%	0
			156,622	226,500	69%	35,484
Benefits - Other						
	1.54660	LOSAP	0	40,000	0%	0
	1.54661	PERSONNEL BENEFITS	25,338	65,000	39%	2,822
	1.54663	WELLNESS PROGRAM	3,375	20,000	17%	0
	1.54664	STAFF RECRUITMENT AND RETENTION	28,225	39,000	72%	159
			56,938	164,000	35%	2,981

Communications					
1.54770	COMMUNICATIONS SUPPLIES & EQUIPMENT	155	10,000	2%	0
1.54771	COMMUNICATIONS REPAIR & MAINTENANCE	4,622	15,000	31%	521
1.54772	RADIO REPLACEMENT	6,059	48,500	12%	0
1.54773	PITKIN COMM CONTRACT	47,862	95,000	50%	0
1.54777	PITKIN County Radio Billing	0	46,000	0%	0
1.54774	IT - COMPUTERS HARDWARE	6,526	33,000	20%	0
1.54775	IT - SOFTWARE- CLOUD-SUPPORT	28,914	27,500	105%	0
1.54776	COMMAND TRAILER	1,443	5,000	29%	0
		95,581	280,000	34%	521
Vehicle Maintenance & Repair					
1.54811	PAYROLL	62,293	87,510	71%	9,982
1.54812	OVERTIME	401	7,000	6%	250
1.54814	UNEMPLOYMENT SUI	118	190	62%	13
1.54816	HEALTH INSURANCE/AD&D	9,212	12,972	71%	1,152
1.54817	MEDICARE	852	1,380	62%	96
1.54819	ICMA	8,492	14,278	59%	998
1.54821	TOOL ALLOWANCE	1,772	2,000	89%	0
1.54822	VEHICLE MAINTENANCE	55,634	120,000	46%	1,335
1.54824	NEW VEHICLE OUTFITTING	28,845	20,000	144%	6,525
1.54825	EQUIPMENT	9,413	5,000	188%	0
1.54827	GAS, DIESEL	53,047	60,000	88%	10,822
		230,078	330,331	70%	31,172
Operations					
1.54907	PAYROLL - ADMIN	89,876	137,693	65%	10,592
1.54908	OVERTIME	170,461	285,000	60%	18,036
1.54909	PAYROLL - RESPONDERS	1,593,654	2,386,968	67%	180,332
1.54910	SPECIAL EVENT PAY	5,489	20,000	27%	1,896
1.54909	PART TIME REPSONDERS	110,403	175,000	63%	8,097
1.54913	WILDFIRE DEPLOYMENT PAY	31,213	0	0%	0
1.54913	WILDFIRE DEPOLOYMENT OT PAY	0	0	0%	0
1.54915	SEVERITY PATROLS	34,939	72,512	48%	10,186
1.54911	FTEP - Bonus	3,000	6,000	50%	0
1.54914	UNEMPLOYMENT SUI	4,089	6,300	65%	458
1.54916	HEALTH INSURANCE	308,012	510,000	60%	48,309
1.54917	MEDICARE	29,917	46,000	65%	3,712
1.54918	SOCIAL SECURITY	7,144	11,000	65%	513
1.54921	FPPA	222,096	345,000	64%	26,513
1.54922	FPPA D&D	57,865	82,500	70%	6,998
1.54923	ICMA	1,799	2,065	87%	212
		2,669,956	4,086,038	65%	315,853
Employee Housing					
1.54951	REPAIRS/REPLACEMENT	11,143	25,000	45%	5,295
1.54953	CONDO ASSOC FEES	16,352	21,000	78%	1,911
1.54954	UTILITIES(Elec/Water/Trash)	6,973	16,000	44%	895
		34,468	62,000	56%	8,101
OPERATIONS TOTAL		3,885,992	6,135,823	63%	448,717
	estr	5,965,992			
TOTAL OPERATING BUDGET		5,466,315	8,530,511	64%	637,768

		est				
CAPITAL OUTLAY/REPLACEMENT						
	1.55554	IT - Computer	0	0	0%	0
	1.55555	VEHICLES - FIRE	6,900	450,000	2%	0
	1.55556	VEHICLES - MEDICAL	322,286	580,000	56%	0
	1.55557	VEHICLES - STAFF	106,137	80,000	133%	0
	1.55558	BUILDINGS	1,333,643	170,000	784%	490
	1.55559	EQUIPMENT	0	0	0%	0
	1.55560	VEHICLE EQUIPMENT	15,465	33,500	46%	0
CAPITAL OUTLAY/REPLACEMENT TOTALS			1,784,431	1,313,500	136%	490
			7,250,746	9,844,011	74%	638,258
		Emergency paid leave	16,969			0
		Total Authority Expenditures	7,267,715			638,258

2023 Revenue

	YTD Earnings	% of Actual	Budget	January	February	March	April	May	June	July	August
Interest earned	\$ 187,824.17	751%	\$ 25,000.00	\$ 10,424.86	\$ 13,457.63	\$ 23,770.98	\$ 24,119.36	\$ 25,285.56	\$ 29,690.50	\$ 27,955.00	\$ 33,120.28
Charge for Service Basalt	\$ 3,410,412.00	95%	\$ 3,600,000.00	\$ -	\$ 168,677.52	\$ 1,052,955.51	\$ -	\$ -	\$ 1,034,367.67	\$ -	\$ 1,154,411.30
Charge for Service SWFPD	\$ 3,380,017.54	98%	\$ 3,440,000.00	\$ -	\$ 158,232.82	\$ 1,110,637.93	\$ -	\$ -	\$ 1,374,965.57	\$ -	\$ 736,181.22
Charge for Service Scholarship	\$ -	0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Charge for Service Cap Reserve	\$ 221,373.32	58%	\$ 380,000.00	\$ -	\$ 17,470.13	\$ 122,623.06	\$ -	\$ -	\$ -	\$ -	\$ 81,280.13
Charge for Service Impact Fees	\$ -	0%	\$ 50,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contributed Capital SWFPD	\$ 1,062,102.80	100%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,062,102.80	\$ -	\$ -	\$ -
Contributed Capital Basalt	\$ 50,156.79	100%	\$ -	\$ 124.08	\$ (75.00)	\$ 4,545.47	\$ 22,630.54	\$ 50,156.79	\$ -	\$ -	\$ -
Misc Income/	\$ 27,852.48	62%	\$ 45,000.00	\$ -	\$ -	\$ -	\$ -	\$ 521.19	\$ 106.20	\$ -	\$ -
Public EMS CPESUP	\$ -	0%	\$ 95,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fire Marshal Permit fees	\$ 47,358.03	47%	\$ 100,000.00	\$ 1,597.70	\$ 7,322.40	\$ 3,881.15	\$ 8,714.83	\$ 7,698.45	\$ 2,695.00	\$ 12,297.40	\$ 3,151.10
Rent	\$ 106,123.14	68%	\$ 155,000.00	\$ 12,487.00	\$ 12,872.00	\$ 12,972.00	\$ 12,772.00	\$ 13,484.00	\$ 13,434.00	\$ 14,608.00	\$ 13,494.14
IT Reimbursable	\$ -	0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Events	\$ 7,506.47	38%	\$ 20,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,581.47	\$ 675.00	\$ 2,250.00
Scholarship Donations	\$ 47,284.42	473%	\$ 10,000.00	\$ 325.00	\$ -	\$ 10,000.00	\$ -	\$ 200.00	\$ 18,014.42	\$ 700.00	\$ 18,045.00
Grants	\$ 1,500.00	0%	\$ 126,195.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500.00	\$ -	\$ -
Wildfire Revenue	\$ -	0%	\$ 75,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sale of Assets	\$ 5,662.00	100%	\$ -	\$ -	\$ 600.00	\$ -	\$ 3,200.00	\$ -	\$ 550.00	\$ 1,312.00	\$ -
Ambulance Revenue	\$ 806,924.65	81%	\$ 1,000,000.00	\$ 118,209.15	\$ 200,969.39	\$ 191,825.57	\$ (318.24)	\$ 87,264.47	\$ 91,670.84	\$ 117,303.47	\$ -
	\$ 9,362,097.81	103%	\$ 9,121,195.00	\$ 143,167.79	\$ 579,526.89	\$ 2,533,211.67	\$ 71,118.49	\$ 1,246,713.26	\$ 2,571,575.67	\$ 174,850.87	\$ 2,041,933.17

Roaring Fork Fire Rescue Authority
Profit & Loss
January through August 2023

	Jan - Aug 23
Income	
33000 · Interest Earned	
33100 · Interest Earned 0056	232.28
33101 · Interest Earned 0089	55,544.37
33102 · Interest Earned - 3139	9,591.72
33103 · Interest Earned - 3188	30,414.65
33104 · Interest Earned - 3223	73.23
33105 · Interest Earned -1069	45,903.42
33106 · Int earned 1068	33,545.89
33108 · Interest Earned 9627	12,519.02
Total 33000 · Interest Earned	187,824.58
34000 · Charge for Service	
34100 · Charges for Service - Basalt	3,539,275.78
34101 · Charges for Service - SWFPD	3,523,948.99
34103 · Charge for Service Capital Res	237,127.63
34210 · Miscellaneous Income	27,852.48
34211 · Contributed Capital Basalt	50,156.79
34214 · Contributed Capital Capital Res	1,062,102.80
34260 · Ambulance Charge	812,132.05
34262 · Fire Marshal Permits and Fees	47,358.03
34263 · Rent	106,123.14
34266 · Special Event	7,506.47
34268 · Scholarship Donations	47,284.42
34269 · Grants	1,500.00
Total 34000 · Charge for Service	9,462,368.58
36010 · Sale of Assets	5,662.00
Total Income	9,655,855.16
Gross Profit	9,655,855.16
Expense	
1.54100 · Administration	
1.54111 · Payroll	570,120.58
1.54112 · Overtime	563.09
1.54113 · HSA Employer Only	95,765.40
1.54114 · Unemployment Insurance	1,167.99
1.54115 · Workmans Compension	81,767.00
1.54116 · Health Insurance	96,508.24
1.54117 · Medicare	7,198.11
1.54118 · Social Security	322.40
1.54119 · ICMA	65,053.87
1.54121 · FPPA	18,751.19
1.54122 · FPPA AD&D	8,109.31
1.54123 · Accidental Death & Dis	15,140.33
1.54125 · Director Payroll	5,200.00
1.54130 · Public Relations	4,146.23
1.54131 · Office Supplies	13,768.72
1.54134 · Memberships	8,109.91
1.54135 · Postage - Shipping	1,118.81
1.54136 · Legal Fees & Public Notices	12,824.46
1.54137 · Auditing	19,300.00
1.54138 · Ambulance Billing Fees	21,855.69
1.54139 · Bank Charges	325.00
1.54141 · Pitkin County Disaster Coordina	4,000.00
1.54142 · Human Resources	13,326.70
1.54144 · Record Keeping Subscriptions	62,256.31
1.54145 · Admin Outside Trave	3,157.92
1.54146 · Strategic Plan	17,811.56
1.54147 · Wildfire Deployment Expenses	1,201.47
Total 1.54100 · Administration	1,148,870.29

Roaring Fork Fire Rescue Authority
Profit & Loss
January through August 2023

	Jan - Aug 23
1.54200 · Fire Prevention	
1.54211 · Payroll	308,725.03
1.54212 · Overtime	0.00
1.54213 · Contract Labor	3,680.00
1.54214 · Unemployment Insurance	617.02
1.54216 · Health Insurance	61,299.18
1.54217 · Medicare	4,278.71
1.54219 · ICMA	27,933.43
1.54221 · FPPA	15,752.97
1.54222 · FPPA AD&D	1,638.77
1.54230 · Subscriptions	1,504.38
1.54231 · Equipment	694.54
1.54232 · Tall Building Equipment	4,917.00
1.54233 · Public Relations	1,614.12
Total 1.54200 · Fire Prevention	432,655.15
1.54300 · Operations - Training	
1.54311 · Payroll	132,819.31
1.54312 · Training OT	4,313.88
1.54314 · Unemployment Insurance	278.12
1.54316 · Health Insurance	26,378.03
1.54317 · Medicare	1,934.71
1.54319 · ICMA	1,495.47
1.54321 · FPPA	17,015.07
1.54322 · FPPA AD&D	4,391.93
1.54330 · Tuition Reimbursement	735.00
1.54331 · Ops Staff Development Career	
1.54339 · Fire Prevention Staff Developme	2,698.57
1.54340 · Admin Staff Development	1,340.00
1.54331 · Ops Staff Development Career - Other	24,251.79
Total 1.54331 · Ops Staff Development Career	28,290.36
1.54332 · Staff Development Volunteers	0.00
1.54333 · Training Travel & Per Diem	21,472.96
1.54334 · Paramedic Education Expense	2,707.75
1.54335 · Other Services and Contracts	4,170.09
1.54336 · Training Supplies	5,069.01
1.54337 · Physician Advisor	20,545.25
Total 1.54300 · Operations - Training	271,616.94
1.54400 · Operations - Building	
1.54430 · Telephone	33,181.99
1.54431 · Cable/Internet TV	14,780.60
1.54432 · Water and Sewer	19,064.98
1.54434 · Building Maintenance	117,351.98
1.54435 · Electricity	26,250.53
1.54436 · Natural Gas & Propane	33,253.50
1.54439 · Insurance Prop & Liability	85,940.50
1.54440 · Station 42 Lease	22,816.84
1.54441 · Building Content	5,801.86
1.54442 · Groundskeeping	12,291.26
Total 1.54400 · Operations - Building	370,734.04
1.54500 · Operations - Equipment	
1.54541 · Equipment Testing	13,911.78
1.54542 · Equipment Repair & Maintenance	3,177.53
1.54543 · FF Equipment and Supplies	53,141.77
1.54544 · Medical Supplies	27,993.34
1.54555 · Pharmaceuticals	8,770.13
1.54556 · Medical Equipment	3,718.33
1.54557 · Uniforms & Clothing	31,022.57
1.54558 · Personal Protective Equipment	13,361.19
1.54559 · Other Contracted Service	1,525.50

Roaring Fork Fire Rescue Authority
Profit & Loss
January through August 2023

	Jan - Aug 23
Total 1.54500 · Operations - Equipment	156,622.14
1.54600 · Operations - Benefits	
1.54661 · Personnel Benefits	25,337.87
1.54663 · Wellness Program	3,375.00
1.54664 · Staff Recruitment & Retention	28,225.04
Total 1.54600 · Operations - Benefits	56,937.91
1.54700 · Operations - Communications	
1.54770 · Supplies & Equipment	155.39
1.54771 · Repair & Maintenance	4,622.41
1.54772 · Radio Replacement	6,058.69
1.54773 · Pitkin Communications Contract	47,862.00
1.54774 · IT - Computers Hardware	6,525.72
1.54775 · IT - Software - Cloud-Support	28,913.50
1.54776 · Command Trailer	1,442.99
Total 1.54700 · Operations - Communications	95,580.70
1.54800 · Vehicle Maintenance & Repair	
1.54811 · Payroll	62,292.80
1.54812 · Overtime	400.99
1.54814 · Unemployment Insurance	118.16
1.54816 · Health Insurance	9,211.52
1.54817 · Medicare	852.31
1.54819 · ICMA	8,491.55
1.54821 · Tool Allowance	1,772.20
1.54822 · Vehicle Maintenance	55,634.15
1.54824 · New Vehicle Outfitting	28,844.66
1.54825 · Equipment	9,412.85
1.54827 · Gasoline and Diesel	53,047.07
Total 1.54800 · Vehicle Maintenance & Repair	230,078.26
1.54900 · Operations - Payroll	
1.54907 · Payroll - Admin	89,875.88
1.54908 · Overtime	170,461.29
1.54909 · Payroll - Part-time Responders	110,402.62
1.54910 · Payroll - Special Event	5,488.59
1.54911 · FTEP bonus	3,000.00
1.54912 · Payroll - Responders	1,593,653.94
1.54913 · Payroll - Wildfire Deployment	31,212.75
1.54914 · Unemployment Insurance	4,089.00
1.54915 · Severity Patrols	34,938.76
1.54916 · Health Insurance	308,012.29
1.54917 · Medicare	29,917.13
1.54918 · Social Security	7,144.34
1.54921 · FPPA	222,095.92
1.54922 · FPPA AD&D	57,864.86
1.54923 · ICMA	1,798.59
Total 1.54900 · Operations - Payroll	2,669,955.96
1.54950 · Employee Housing	
1.54951 · Repairs/Replacement	3,025.37
1.54952 · Employee Housing Repair & Maint	8,117.82
1.54953 · Emp Hsing Subsidy/Condo Fees	16,351.58
1.54954 · Employee Housing Utilities	6,972.90
Total 1.54950 · Employee Housing	34,467.67
1.55551 · Capital Outlay	
1.55555 · Vehicles - Fire	6,900.00
1.55556 · Vehicles - EMS	322,285.87
1.55557 · Vehicles - Staff	106,137.00
1.55558 · Buildings	1,340,492.13
1.55559 · Equipment	15,464.65

Roaring Fork Fire Rescue Authority

Profit & Loss

January through August 2023

	<u>Jan - Aug 23</u>
1.55560 · ST 42 Initial-WSC Credit	<u>-6,848.69</u>
Total 1.55551 · Capital Outlay	1,784,430.96
1.5600 · Covid-19	
1.56111 · Emergency Paid Leave	<u>16,969.06</u>
Total 1.5600 · Covid-19	16,969.06
Total Expense	7,268,919.08
Net Income	<u>2,386,936.08</u>



Strategic Plan Initiatives Notes

To: RFFRA Board of Directors
From: Renee Thomas
cc: Executive Team; All Members
Date: September 15, 2023

Organizational Excellence:

Project Lead	Project/Task	Percentage complete
Renee Thomas	Retention/Compensation Analysis	The team as been given approval to do a Step plan for all positions, with longevity pay (7rs -35 yrs.), and one differential pay bonus going to Responder Officers. The team is winding down as the compensation manual is being developed and while we are waiting for budget approval to proceed forward
Maureen McPhee	Succession Plan/Individual Career Progression Plans	Team imitative lead Maureen McPhee met with the executive staff on September 5 th to roll out the Career Progression plan. The executive team approved the plan and is asking to have to team present to the executive board during their October meeting.

Organizational Culture:

Project Lead	Project/Task	Percentage complete
Erik Johnson	Empowerment Mapping/Process Mapping	No new movement at this point. The team has not progressed since the initial workshop with Dr. Livengood. At this point, Dr. Livengood is unable to fulfill the needed work for the team. DC Cornelius and HR Director Thomas are reevaluating this strategic plan initiative and determining what to do with this initiative.

ROARING FORK



**FIRE
RESCUE**

Eric Goldberger	Employee Recognition Program	This team as meet with DC Cornelius, Chief Thompson, and the volunteer board. They are working on Finalizing data to bring to the executive team and then the RFFRA board. They are requesting to be on the October Agenda if the executive team approves of their plan.
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Short Term Issues

Management

- Publish the vision statement to the general public as well as staff. **Vision Statement has been published on website, perhaps adding on signature page from email. Letterhead AWIP**
- Centralize and standardize dispatch practices for run cards and apparatus dispatch criteria. **In process**
- Monitor the payers of ambulance billings for changes that might affect income. **It is done on an on-going basis by Richard**

- Monitor the ambulance revenue, both billed and total amounts, to manage the revenue stream effectively. **It is done on an on-going basis by Richard**

Planning

- Create target hazards planning, including operational preplans for the response personnel, and incorporate them into dispatch procedures.
- Actively engage in emergency planning efforts with the counties and the Local Emergency Planning Committee (LEPC). **Jennifer is slowly getting involved with PIO groups in the valley/soon to be involved with Basalt Emergency Management Committee JD**
- Confirm that all Extremely Hazardous Substances (EHS) facilities within the service area are identified and develop a local plan that coordinates fire department operations.
- Confirm that mandated Tier II reporting forms are received, reviewed, properly filed, and available for training and use during emergency responses.
- Take an active role in the development of emergency management planning internally as well as with the counties. **This is done monthly with Eagle, Pitkin County and Town of Basalt. Internally fire officer's during monthly meetings review and preplan target hazards. Currently meeting with Pitkin County Public Safety Council, Eagle County Public Safety Council, Basalt Emergency Management Council. Currently meeting with Pitkin/Eagle County Emergency Managers to look at Community Wildfire Protection Plans and Hazard Mitigation Plans.**

- Establish an internal planning group with a position delegated to the planning function: update the planning efforts annually.
- Work with municipalities and county planners to ensure that the Authority is aware of the other entities' current plans for growth.
-
- Complete a Strategic Plan to implement the recommendations, adding goals related to service levels and performance with responsibilities and deadlines established.

Capital Assets

- Add generator at station 41. **Budgeted in Capital for 2024**
- Remodel living quarters and offices at station 42 to be more functional.
- Assure the meeting room at Station 44 conforms to ADA regulations if used by the public.
- Change door locks at station 44 to be consistent with other stations. **Completed.**
- Analyze maintenance and remodel costs versus rent revenue. Rent should at least cover the cost of maintaining residential housing.
- Examine fleet size for a possible reduction of units to control the cost of maintenance and replacement.
- Establish clearly defined vehicle replacement, equipment replacement, and facility improvement schedules. Create a funding strategy.

Staffing

- Adopt ERF incident staffing based on occupancy risk rather than defining unit staffing.
- Implement the role of driver/engineer or fire apparatus operator. Necessary for improved safe delivery, proper operation, and accomplishment of fire ground activities.
- Adopt 12 responders per day as the minimum staffing.
- Adopt a relief factor to hire adequate staff to achieve minimum staffing levels.
- Develop trigger for changes to guidelines due to a new method or a technology change.
- Provide periodic reviews of current compensation structures, market competitiveness, and district compensation philosophies. **R Thomas - This happens annually with agencies in the same type of market and region being surveyed for data comparison as well as doing an annual survey with the**

Employer's Council. Data is presented at board meetings during the budget process.

- Implement NFPA 1582: *Standard on Comprehensive Occupational Medical Program for Fire Departments* medical exam and a psychological evaluation.
- Ensure all safety committee activities align with Chapter 4 of NFPA 1500.
- Ensure that the safety committee is diverse in their representation from across the Authority, ensuring representation by shift, rank, function, and interest, including representation from non-uniformed and staff members.
- The safety committee should meet monthly and should work to implement member safety education programs and encourage members' safety self-awareness.

EMS

- Update administrative guidelines to reflect current practices and the titles of those involved. **AG-18 EMS Quality Management Program and AG-18.1 EMS Quality Management Program Flowchart were updated in April.**
- Establish a quality improvement (QI) program with a review of internal retrospective data.
- Consider implementing the ability to collect and share patient information and billing information through Health Information Exchange systems. **A contract for the Quality Helath Network Health Information Exchange has been explored but not signed. We intend to implement the QHN HIE in 2023.**
- Consider the competency definition established by CoAEMSP and develop performance measures for system paramedics. **Competencies currently established in the Field Training Evaluation Program (FTEP) for new EMS providers (EMT-paramedic level).**
- Establish an annual training calendar assigning specific monthly training to a particular purpose.

Training

- Consider deploying members as part of wildland operations through the Colorado Division of Fire Prevention and Protection. **We have a seasonal Wildland Severity Team and currently participate in the cooperato- rotation to send resources/crews out for assignments.**

PREVENTION:

- * We have citation authority through local governments through the coordinated municipal adoption of Building and Fire Codes.
- * Certification and training opportunities are available and utilized by prevention staff regularly.
- *An addition of another fire inspector has been accomplished.
- * We now have two FIT certified Fire Investigators through the International Association of Fire Investigators tested program. IAFF
- *We do and continue share preplans with mutual and automatic aid partners.
- * We are working on a Community Risk Reduction Plan and continue to identify community risks. This will be ongoing.

- Provide support to ensure operations units get required training.
- Designate shift officers as training liaisons to assist with consistent training delivery across the shifts.
- Consider building a training facility considering other regional training assets so as not to duplicate efforts.
- Balance training program in three areas 1) training reflecting the volume of current call types, 2) special team training, and 3) re-certification requirements.
- Identify gaps in high-risk low frequency events. Design the training program to address any deficiencies.
- Schedule the required ISO training requirements across the entire year to ensure compliance.
- Create a training committee of individuals who are passionate about department training.
- Implement an analysis of the ability to complete tasks and evolutions as outlined in NFPA 1410, *Standard on Training for Emergency Scene Operations*.

Prevention

- Seek citation authority through local governments to provide a streamlined mechanism to issue fire code violations.

Implement certification and training opportunities for fire prevention staff to achieve full ISO credit for Fire Prevention Certification and Training.

- Consider the addition of another fire inspector based on workload.
- Establish a Fire and Life Safety Educator designation per NFPA 1035, *Standard on Fire and Life Safety Educator, Public Information Officer, Youth Firesetter Intervention Specialist, and Youth Firesetter Program Manager Professional Qualifications* to provide additional creditability to fire safety prevention and public education efforts and garner extra ISO points.
- Certify investigators in accordance with NFPA 1730, *Standard on Organization and Deployment of Fire Prevention Inspection and Code Enforcement, Plan Review, Investigation, and Public Education Operations* and NFPA 921, *Guide for Fire, and Explosion Investigations*.
- Share preplans with mutual/automatic aid partners.
- Develop a Community Risk Reduction (CRR) plan that focuses on all the risks throughout the area.

Long Term Issues

- Financial Plan
 - Facilities, Apparatus, and Equipment Schedules with costs
 - Cost allocation formula for Districts
 - Consider other revenue options
 - Create a model to show long term sustainability
 - Mill levy and Capital Bond election issue design
- Staffing Improvement – plan for making improvements
- Develop response standards for the Authority
 - Determine response zones in Authority
 - Propose reasonable response goals for zones
 - Design improved time recording process with Comm Center
 - Design desired data collection system with reduced data handling by personnel
 - Process and publish current response performance quarterly/biannually