



Clallam County Fire District 3

Motto: Serve, Respect, Prevent & Protect

2016 Fire District Annual Report



April 17, 2018

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Fire District 3

Preface – Clallam County Fire District 3 provides a variety of services to the City of Sequim, the surrounding area from east of Diamond Point to Deer Park, and is an essential mutual-aid resource to neighboring communities throughout the region. To fulfill its mission of service, the District maintains a cadre of highly dedicated volunteer and career members who are ready to serve citizens with compassion and professionalism.

Mission Statement: Clallam County Fire District 3 is dedicated to excellence in serving, educating, and protecting our community through emergency medical services, fire suppression, and public education.

Vision Statements:

- We will be progressive trend setters in responding to the needs of our customers.
- We will plan for the anticipated change in the community.
- We will be respected and enthusiastically supported by our community which views us with pride, respect, and confidence.
- We will create a work environment where each member respects, understands, and cooperates to meet our stated goal.
- We encourage regional services that can be offered throughout the Olympic Peninsula.
- We are committed to a culture of mental and physical fitness to prepare our members for the changes and challenges of the job.
- We will develop visionary goals with community and government leaders for the future of the Fire District.
- We will continually seek opportunities to exceed the expectations of our customers.

Value Statements – We Value:

- Our privilege & responsibility as a public service agency
- Excellence, honesty, respect, and teamwork
- Personal and professional discipline and development
- Clear communication through the chain of command
- History and Tradition of the fire service

Motto: The District's Mission, Vision, and Values are summarized within the following motto:

**Serve,
Respect,
Prevent,
Protect**



2012 to 2017 Strategic Goals – The District conducted a strategic planning process in 2005, updating the Plan in 2012. The Strategic Plan conveys a series of goals accompanied with enabling actions to help guide the organization to provide a means for being accountable to the community. Below are the Plan’s driving goal statements:

1. To reduce community risk across the spectrum of hazards and incidents
2. To improve response to all types of incidents
3. To ensure continuous improvement, by all District 3 personnel, in the development and use of core competencies in fire, medical aid, and rescue.
4. To model leadership in all that we do for our staff and public.

Executive Summary

2016 was a year of developing a whole new management team by building on the recent shuffle of rotating existing people into their new leadership roles and by adding new people to fill positions that were redefined to address new responsibilities. Prompted by a vacancy and some recent retirements, the transition was driven by a top to bottom assessment of the District’s leadership needs and resulted in a shuffle that placed new people into virtually each management positions. All of the chief officers focused on settling into their new leadership role. The Assistant Chief of Risk Reduction and Planning, along with the Finance Manager joined the organization specifically to assume responsibility for these redefined roles.

Placing a fresh set of eyes in each of these leadership roles created opportunity and provided fresh perspectives to better examine what we did and how we accomplished it. While doing so, consideration continually focused on how to improve levels of service, make work flow systems more efficient, and to seek ways to ensure workload was appropriately allocated. To support an objective and data driven service delivery analysis, the District engaged a third-party consulting firm to conduct a comprehensive evaluation of service delivery practices. The Service Delivery study considered both current and future service demands. The results of the study were published January of 2017.



Emergency responses increased to 7,336 over the previous year’s total of 7,034, an increase of just over 4%. Of this, over 85% of these calls for service were for emergency medical services (EMS). The average response time for all incidents was 7 minutes: 51 seconds. The turnout time, calculated from when a unit is dispatch to when it goes enroute, was less than 2 minutes: 7 seconds during the day and less than 3 minutes: 9 seconds at night for 90% of the responses. For Priority (Emergent) incidents, the first unit response time, from the time of dispatch to their arrival on-scene, was less than 9 minutes: 8 seconds in the suburban area and less than 13 minutes: 33 seconds in rural areas for 90% percent of the responses.

The Logistics Section focused on three major initiatives during 2016. The first addressed deferred maintenance, improvements, and modifications to Station 34 (Sequim) and Station 33 (Carlsborg). These two stations, staffed 24 hours a day, seven days a week, are centrally located within the service area and are the ones primarily called upon to serve the community. These improvements included interior and exterior painting, flooring and bathroom renovation, kitchen improvements, as well as electrical and HVAC system efficiency upgrades. The second initiative was to tackle the District's inventory control system. The system was overhauled as obsolete and surplus items were identified and sold at public auction. Lastly, the District placed two new apparatus in service, a transport capable ambulance to replace the aging Aid 33 that was due for replacement. And a new 3,000 gallon water tender for Station 34 as Tender 34, reassigning the former Tender 34 to Station 37 as the Blyn area's Tender 37. The new tender became the District's third tender, adding a mobile water supply to the District's eastern area.



The major focus of the District's community risk reduction effort was centered on how to best address local disaster planning. A significant amount of new, scientifically based, information identified just how isolated our community will be and how self-reliant the community will need to be in order to survive a catastrophic disaster. Community Emergency Response Teams (CERT) training for the community became a large part of the overall plan to address this concern.

The District maintained a balanced budget, funded primarily by two property tax levies, a General Fire levy and an EMS levy. In combination, they generated \$7,716,480, which represents 88% of the District's revenue. The remaining 12% comes from license and permit fees, CPR course registration, grants, reimbursement for wildland deployment, County timber sales, and other miscellaneous sources.

During 2016 the District became debt free by completing the final payments needed to retire the bonds used to fund the development and construction of the Maintenance and Operations facility in Carlsborg. The debt service for this initial development phase was paid for using regular tax revenue and did not require any excess levies.

District Overview

The District, located in the eastern portion of Clallam County, includes the Gardiner community portion of Jefferson County. District 3 is the largest fire and emergency services provider in Clallam County. The District provides fire, rescue, and EMS response services to an approximately 142 square mile service area, protecting an estimated 32,500 citizens.

The District responds to all types of fires, medical and related emergencies from seven fire stations distributed throughout the District. Three of these stations are staffed 24 hours a day, seven days a week, with a combination of on-duty career members that are supplemented by on-call volunteers. The remaining four stations are staffed exclusively with on-call volunteers. On-duty career firefighters work 24 hour shifts at Station 37 (Blyn), Station 33 (Carlsborg), and Station 34 (Sequim). Volunteers typically respond when called upon from home, work, or where ever they happen to be within the community.

The District’s 2016 tax assessment rate for the General Fire levy was \$1.3931 per \$1,000 of assessed property value. Applied to the District’s total assessed valuation of \$4,095,366,913, the General Fire levy generated \$5,705,291 in revenue. The 2016 EMS levy rate was \$0.4859 per \$1,000 of assessed property value. Applied to the assessed value of \$4,138,380,597, the EMS levy generated \$2,011,189 in revenue. Miscellaneous revenues brought the 2016 total revenue to \$8,869,485. 2016 Operational Expenses totaled \$8,668,125 and Capital Expenses totaled \$409,030.

During 2016 the District responded to 7,336 calls for service, which was an increase of 302 calls from the 7,034 calls responded to in 2015. This more than four percent increase represents a continuation of growth in the community’s demand for service. For more than 20 years, call volume has steadily increased an average of 6% annually. Calls for Emergency Medical Service (EMS) clearly represent the community’s greatest demand, accounting for 87.9% of the District’s total number of calls. This can be further broken down by recognizing that of the 87.9% EMS calls, 52.5% of them required EMT level care to provide Basic Life Support (BLS). The remaining 35.4% of this 87.9% required paramedic level care to provide Advanced Life Support (ALS). Fire related calls accounted for 9.2% of incidents, with the balance of incidents being a variety of false, unintentional, and cancelled calls.

The District is governed by a Board of three Fire Commissioners who are elected for 6-year terms that are staggered. The Commissioners serve at large to represent the District’s entire service area equally, rather than being assigned to provide geographic representation.

The District employs 46 fulltime employees who are classified as follows:

- 4 Chief Officers
- 3 Administrative Support positions
- 1 Fire Code Inspector
- 4 Maintenance and Mechanics
- 4 Captains (*All 4 are Paramedics*)
- 6 Lieutenants (*1 is an EMT and 5 are Paramedics*)
- 24 Firefighters (*9 are EMT’s and 15 are Paramedics*)



Administration

The focus in 2016 for the administrative and management team was to seek ways to enhance business practices by making them more professional, efficient, and better aligning them with the industry’s best practices.

Finance Manager – In 2015 a financial consultant was hired specifically to evaluate the District’s financial management practices and to develop guidelines for most appropriately managing its fiduciary responsibilities. This culminated into a series of recommendations that were quickly implemented. This included a thorough review of administrative processes and financial management practices. As a result, the vacant Administrative Assistant position was reclassified to become a Finance Manager position. The position’s duties came to include the basic functions of processing payroll, accounts payable and receivable, and to provide a much higher level of financial expertise in areas such as long-term financial forecasting,

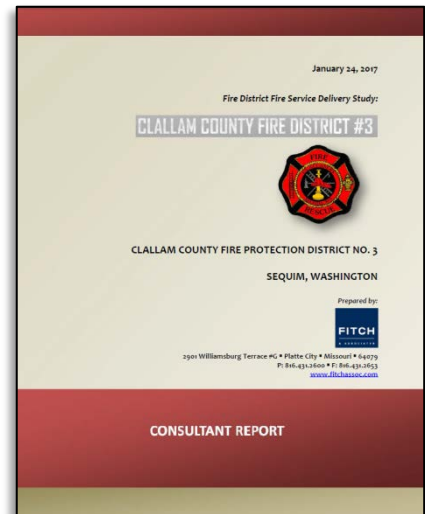


strategic planning, labor cost analysis, investment oversight, and managing processes for maintaining fiduciary compliance. Based on these expectations, the District hired Alwynn Movius who assumed responsibility for the newly created Finance Manager position at the first of the year.

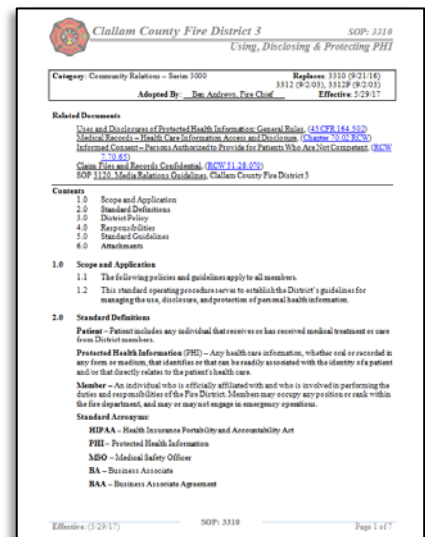
Assistant Chief of Risk Reduction and Planning – Retirement of Assistant Chief Roger Moeder, the District’s Fire Marshall, presented opportunity to re-evaluate the position’s duties, which led to what became the Assistant Chief of Risk Reduction and Planning. The name change was made deliberately to expand the scope of “Risk Reduction” so that it would be much more inclusive than just “Fire Prevention”. This was done to encompass all hazards not just the traditional fire, EMS, rescue, and hazardous materials safety; but also environmental and disaster hazards. The “Planning” component reflects what had become this position’s responsibility for developing and maintaining the District’s planning efforts and documents. These include the strategic plan, disaster response plan, contingency plans, etc. Beginning December of 2015, Dan Orr assumed the re-vamped Assistant Chief position following a very comprehensive selection process.



Service Delivery Study – In January of 2016, the District initiated the Service Delivery Study with consulting firm Fitch and Associates. The study provided a comprehensive data driven evaluation of the organization, current demands for services, and the current service delivery model’s effectiveness and performance efficiency. The study produced a series of performance improvement recommendations to more efficiently address the organization and community’s current needs and future servitude delivery needs. The draft data and geographic information system (GIS) reports were presented in October 2016. The reports provided a view of current demands for services and illustrated a series of performance measures in relation to the District’s ability to serve those demands. These reports became the basis for the final report delivered in January of 2017, which included the study’s final findings and recommendations.



Health Insurance Portability and Accountability Act (HIPAA) – In March of 2015 the District identified the need to update the practices and supporting documents associated with assuring HIPAA compliance with current industry standards. The law firm Page, Wolfberg and Wirth, LLC (PWW), who specialize in helping fire departments update their HIPAA compliance, was contracted to audit and develop recommendations to better ensure compliance. The audit included a site visit and a thorough review of policy and procedure documents, business practices, and field operations. In conjunction, the District also reached out to a fire service attorney for his opinion on policies and procedures from a state perspective since he practices in Washington. Recommendations from both sources supported the process of updating the District’s policy, standard operating procedures, and business practices. This project was completed in 2017.



Operations & Training

Personnel Changes – During 2016, three Firefighter/Paramedics left the District to accept employment in other departments. James Brown and Brian Ouellette resigned March 1st and Eric Chamberlain resigned August 21st. As replacements, Firefighter/Paramedics Erik Payne and Jack Hueter joined the District on August 1st.

Captains Swanberg and Sharp exchanged roles with Captain Sharp transferring to the Medical Services Officer role, replacing Captain Swanberg who became the A-Shift Captain. They both transitioned into their new roles, while collaborating on their previous duties on an as needed basis.

During 2016, six new firefighters, two firefighter/EMTs, and two EMTs joined the District's volunteer program, and 15 volunteers separated service for a combination of reasons.

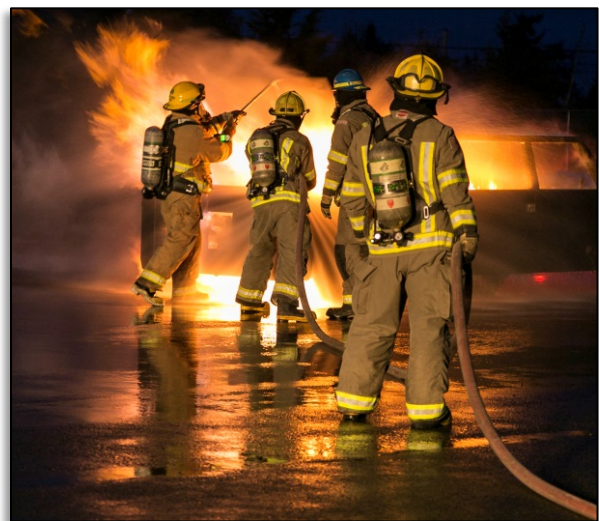
Eligibility and Promotional Testing – The District conducted two eligibility exams to establish an eligibility list for filling any career firefighter/EMT or firefighter/paramedic vacancies that were to come open. And a Captain promotional exam; also to establish a eligibility list should there be a vacancy.

Response – Prompted by early Service Delivery Study data, a deployment split to Station 34's first service area was implemented beginning September 1st to better balance workload distribution between the Station's two EMS units, Medic 34 and Medic 34A.

The split successfully changed how these units were dispatched within the Station's response area, essentially splitting the area in half based on call volume by assigning one unit as first out for the north half, the other unit as first out for the south half.

Recruit Schools – The District utilizes two different types of recruit schools to provide entry level training to firefighters. Volunteers attend the District's Volunteer Recruit Academy as their initial form of firefighter training. The Academy is delivered locally two weeknights and all day Saturday each week for 12 weeks.

The Volunteer Academy began in January with 30 recruits (District 3 with 18, District 2 with 10, and Port Angeles Fire with 2). Training was conducted Wednesday and Friday evenings and all day on Saturdays through March. The Academy graduated 23 recruits who successfully completed their initial training in basic fire fighting techniques, CPR and basic first-aid emergency medical care, basic rescue techniques, and hazardous material response.



Most career members, as well as some of the District's volunteers, attend the Washington State Recruit Academy. The State Academy is much more intense and provides graduates with International Fire Service Accreditation Congress (IFSAC) certification at the Firefighter I and Hazardous Materials Operations level.

Erik Payne, Anaka Helseth and Chris Whitaker graduated from the State Recruit Academy on October 28th, 2016. They meet all the requirements for Firefighter 1, Firefighter 2 and the Hazardous Materials Operations level certifications based on National Fire Protection Association standards NFPA 1001, Firefighter Professional Qualifications and NFPA 472, Hazardous Materials for First Responders.

Live Fire Training – An April 23rd members conducted a live fire training burn using an acquired structure located at 1464 Township Line Rd. The event generated tremendous participation and help from volunteers, explorers, and career staff. A total of forty-four members participated in the event.

On-Going Volunteer Training – Volunteer training included online classes to bring all volunteers firefighters to the wildland Firefighter F2 level. They were not required to take a pack test or obtain a red card unless they intended to participate in state-level deployment to wildland fire incidents. This training increased the District's level of responders that would be available for deployment during state mobilizations.

This was followed by the District hosting a wildland field day on April 30th that was attended by approximately 75 members from a variety of agencies. Several District volunteer and career firefighters were able to work toward achieving their wildland training qualifications by initiating and/or getting their task books signed off. Captain Sharp was responsible for planning and organizing the District's role in hosting the event.

Active Shooter/Mass Casualty Drill – On August 26th members participated in an inter-agency training exercise based on an active shooter scenario. Conducted at Greywolf Elementary School, the exercise was based on a joint operation protocol referred to as the "Hillsboro Model". There were over 30 members who participated, including 25 volunteers & Explorers. The District staffed eight units for the exercise, accompanied by four units staffed by Olympic Ambulance crews. Overall, the drill was a very productive learning experience for all who participated, helping to identify areas for further development. The exercise was concluded with a PIA (Post Incident Analysis) on August 29th to analyze what worked well and to support developing procedural adjustments to improve our operations.



Logistics

Throughout 2016, the Logistics Section set out to address the following four initiatives:

1. Concentrate on getting our house in order by addressing unfinished business;
2. Evaluate workflow for the purpose of increasing cohesiveness, efficiency, and responsiveness;
3. Optimize the use of technology to better enhance its usefulness and value;
4. Incorporate the use of long range planning strategies.

These initiatives guided the Logistics Section, culminating in the following noteworthy achievements along with incremental progress in several other areas.

Facilities Technician Position – Faced with a significant backlog of overdue facility maintenance, the District took a huge step forward by permanently filling a new Facilities Technician position January 1st. This position provided a much higher level of capability and expertise than the previous vacated laborer position. This new position provided a much needed increased capacity to more efficiently meet the District’s moderate construction, facility, and grounds maintenance needs.

Station 33 Upgrades – The station was due for some much needed repair, restoration, and remodel work. The station was not originally designed for 24/7 occupancy and the original remodel had served its useable life. The station underwent a facelift with a series of repairs and a fresh coat of interior and exterior paint; badly worn carpet and vinyl flooring was replaced; and a long overdue bathroom remodel was completed. Obsolete and inefficient electrical ballasts were replaced, computer network and phone connections were upgraded, worn out heating and kitchen appliances were replaced, the missing Flag pole was restored, and much more.



Station 34 Upgrades – Built in 1980, the station was due for some repairs, restoration, and a few remodeling tweaks to address operational needs. Station 34 houses half the on-duty responders, serves as the District’s administrative headquarters and experiences the highest level of use by both the District’s members and the public. The following projects were completed to make the facility’s workspaces more functional, efficient, and to project a more professional image to the community.

- Enclosing the IT workspace to make it more functional while properly securing vulnerable and expensive equipment.
- Refurbishing the bay doors by replacing the heavily worn tracks and hardware, upgrading opener mechanisms, and replacing openers not designed to operate with wireless remotes.
- Replacing a failing second floor HVAC system with a more energy efficient system.
- Developing a wash room specifically designed and equipped for cleaning and maintaining firefighter personal protective equipment.
- Refurbishing administrative office workspaces by completing repairs, painting, replacing worn carpet, and replacing inefficient and failing office furniture.

Inventory Control and Surplus Purge – Over the years, our rapidly growing fire department had developed an extensive accumulation of obsolete equipment, used furniture, out dated training materials, administrative records, etc. Many of these items no longer served a purpose in terms of supporting the day-to-day needs associated with running a fire department. To address this, the District started the arduous process of sorting, organizing, and purging items. This included developing a central supply warehouse using the District’s Maintenance Facility mezzanine to securely store consumable supplies, tools, and equipment; implementing an inventory control system, developing and implementing a system for ordering and distributing supplies on a weekly basis; purging, purging, and more purging of surplus items.

New Ambulance – The District took delivery of a new ambulance, placed into service as Medic 33 in December Assigning it to Station 33 was based an assessment of medic unit workload and the desire to better balance workload between the District’s medic units in an effort to maximize apparatus service life. Other units were also moved to update the ambulances assigned to volunteer stations and reserve apparatus roles.



Electronic Vehicle Inspections – In an effort to increase efficiency, improve communication, enhance repair order responsiveness, and reduce paperwork, the District implemented an electronic vehicle inspection system. Firefighters use a smartphone app to complete their daily and weekly vehicle inspections. When a discrepancy is identified during the inspection, firefighters can use the system to see if it has already been reported or to generate an alert. The alerts use a web based platform to immediately communicate equipment discrepancies and/or generate a repair order, which is disseminated via email in real time. The system has streamlined inspections, shored up documentation and record retention systems, and has dramatically enhanced communication.

Administrative Enhancements – Aiming to become more responsive to customer service needs, the District’s administrative staff made several behind the scenes enhancements by eliminating obsolete tasks, updating business practices to better align with contemporary industry standards, refining inefficient practices, and eliminating cumbersome and/or obsolete processes, etc. This effort involved implementing policy and procedural updates, realignment and refined coordination of job duties, development and implementation of workflow efficiencies, and much more.

Website Update – During 2016 the District took on the task of updating its website based on accomplishing the following goals:

- Update the site to make it a more visually appealing and intuitive for the user to navigate;
- Make the site more informative so that it functions as an effective educational and marketing instrument with our constituents;
- Incorporate interactive customer service features such as the ability to register for courses, obtain burn permits, request station tours, initiate inquiries for volunteer opportunities, etc.
- Incorporate the ability for customers to make electronic payments for course registration;
- Incorporate the ability for constituents to sign up for newsletters and announcements.

The update produced a more modernized look with updated information and the ability to download materials. By becoming more interactive citizens gained the ability to request information, submit interest in becoming a volunteer, request a station tour, register and pay for public education online, etc. The website also interfaces with the District's newly created Facebook page.

IT System Upgrades – A series of computer network system upgrades improved performance, increased data storage capacity, and enhanced functionality of the District's computer system. This entailed auditing work stations to ensure their software programs were current with the appropriate software versions, security systems performed appropriately, etc. Additional network server space was added to increase storage capacity. And user and system licensing was audited, with software being updated as necessary.

Long-Range Planning – A fifteen year facility maintenance plan was implemented to support annual budgeting, prioritizing and coordinating facility maintenance projects, developing annual work plans, and forecasting long-term facility maintenance expenditures.

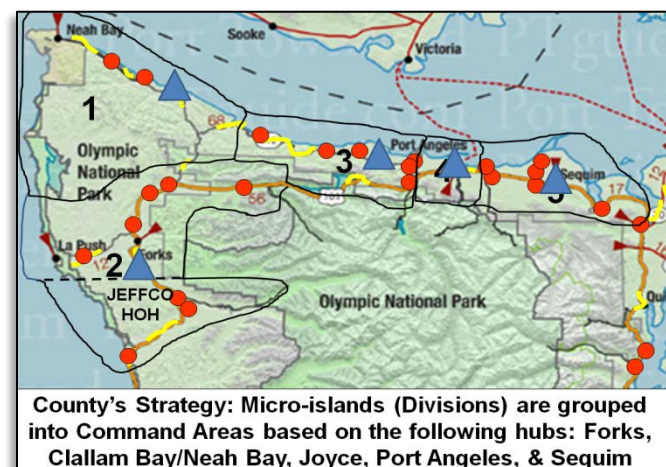
Development of a vehicle replacement plan was initiated, focused primarily on analyzing considerations for sustaining the District's EMS vehicles. As the plan continues to evolve, it will become an important tool for projecting vehicle life-spans, developing strategies for maximizing service life, and forecasting vehicle replacement costs.

New Tender – After an extensive design, development, and construction period, a new water tender arrived and was placed in service as the District's third tender. Assigned to Station 34, the new tender has many modern design features that make it much more functional, efficient, and safer to operate. The new tender is equipped with cameras, dump valves that can be operated from within the cab, and important safety features.

Planning

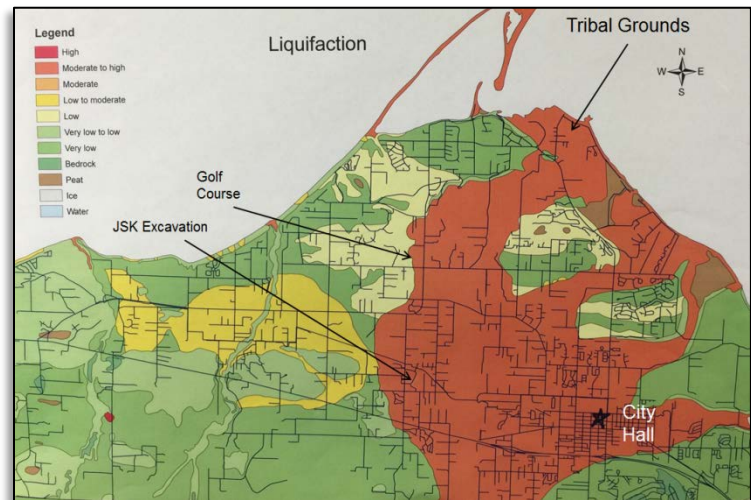
The primary planning effort in 2016 focused on assisting Clallam County and the City of Sequim in developing plans for managing a disaster within the Region. Recognizing that adequate preparation for a disaster did not exist, the need motivated this effort. Using the potential of the Cascadia Subduction Zone Earthquake as the basis for modeling the impact, it became imperative that the District and the City of Sequim work collaboratively to support an Area Command Center to manage such a disaster. Initial training for City employees was implemented.

Micro Islands, Command Areas and Divisions Established – It was recognized during the Cascadia Rising exercise that the County could easily become broken into 20 small isolated islands due to the alignment the bridge infrastructure potentially being destroyed. A plan for a more complex command and control system was developed (Area Commands) and approved by the Board of County Commissioners to manage a large disaster that could affect the entire County.



Through a grass roots effort of many like-minded and concerned community members, the concept evolved to ensure all parties understand how this would work and to ensure all the appropriate legal authorities are in place prior to an event taking place. This work was started in 2016 and will continue as a work in progress.

Ground Truth of CSZ Reports from Washington Emergency Management – A comprehensive and scientifically supported report was distributed by the Washington State Emergency Management Department that addressed the potential rupture of the Cascadia Subduction Zone. The report, very comprehensive for western Washington, did not specifically address the infrastructure and geological ramifications that would result in Clallam County. A group of volunteers led by volunteer Blaine Zechenelly and retired Representative Jim Buck completed ground truths where the terrain is examined to identify the predicted effects of a large seismic event and the potential impacts on residents and visitors to Clallam County. These ground truths examine the road systems mile post to mile post, the effects of a tsunami and where liquefaction could occur. These results will be used to develop response and recovery plans for such events.



Community Risk Reduction

Risk Reduction started the year with a new Assistant Chief's leadership to complete two major projects already underway as well as to implement new initiatives.

Safeway Sprinkler upgrade – The biggest project to complete was assisting in the retrofit of the sprinkler system at Safeway. This took many meetings and involved several contractors, the Safeway corporate office and the City of Sequim. Ultimately, the project was completed by the middle of 2016.

Inspections of Restaurants and Apartments – The Fire Inspector was in the process of inspecting all of the City's restaurants, which had not been done since 2012. Those occupancies were completed, and R-2 occupancies (Apartments) were started. By the end of 2016 the District's Fire Inspector had completed about half of the R-2 occupancies in the District.

Public Preparedness Education – If the community is prepared for the worst case potential disaster, anything less than that will be relatively simple. The challenge was that most of the residents and visitors to western Washington are unaware of the potential seismic activity that could occur here. A public education campaign was started to begin educating the community of the potential for a large seismic event. A presentation was developed, dubbed the "Chief Doom" presentation to explain this potential; establish realistic expectations for what emergency services will realistically be able to provide; and to initiate a call to action for the citizens to become part of the solution. In 2016, that program was delivered to more than 700 citizens throughout the District.

Along with public education, there was a simultaneous effort to educate elected officials at all levels of government. Wide scale plans were drafted to facilitate initial response. The importance of the faith based communities was recognized and a group of faith based leaders were invited to participate in monthly preparedness discussions.

Community Emergency Response Teams (CERT) – Through this planning, it became clear that we needed to enlist the assistance of the citizens to be able to save as many lives as possible. The County had an existing CERT training program in place, but it was a “catch and release” type of program with little to no follow through with participants once training was completed. Thus CERT Tier 2 teams were born.



The goal was to create 20 teams consisting of 20 members prepared to assist in light search and rescue in neighborhoods throughout the District’s entire service area. During 2016, three teams were created, concentrating on the Miller Peninsula because of how isolated residents were from the rest of civilization.

Education and Awareness through Social Media – The District created a social media presence and began sharing the day-to-day response crew activities. This included developing a standard operating procedure, launching the District’s Facebook page, and hiring a 3rd party service to provide the data back-up needed to conform with records retention and retrieval requirements.

Health & Safety

Below is a summary of the reportable workplace injuries and illnesses that occurred during 2016:

Table 1: Summary of Work-Related Injuries & Illnesses

Total Number of Cases			
Number of Deaths	Number of cases with days away from work	Number of cases with job transfer or restriction	Number of other recordable cases
0	2	-	-
Total Number of Days			
Number of days away from work: 95		Number of days of job transfer or restriction: 8	
Total Injury & Illness Types			
Injuries:	13	Poisonings:	-
Skin Disorders:	-	Hearing Loss:	-
Respiratory conditions:	-	All other illnesses:	2

Finance

Revenue – The County Treasurer acts as an agent to collect property tax levied on behalf of the District. In 2016 the District’s Regular levy rate was \$1.393 per \$1,000 of assessed value. Based on the assessed valuation of \$4,095,366,913, this generated \$5,705,291 of Regular levy revenue. The District’s EMS levy rate was \$.486 per \$1,000 of assessed value. Based on the assessed valuation of \$4,138,380,597, the EMS levy generated \$2,011,189 of revenue. A summary of the District’s 2016 revenue is shown below:

Table 2: Revenue Statement

Revenue Source	Budget	Actual	Difference	% of Budget
General Property Tax:	5,740,000.00	5,742,099.88	2,099.88	100.04%
EMS Property Tax:	2,012,000.00	2,026,997.69	11,997.69	100.60%
Leasehold Excise Tax:	4,590.00	8,707.45	4,117.45	189.70%
Timber Excise Tax:	27,800.00	23,864.17	(3,935.83)	85.84%
Total Taxes:	7,787,390.00	7,801,669.17	14,279.19	100.18%
Licenses and Permits:	3,000.00	5,700.00	2,700.00	190.00%
State Grant Revenue:	1,300.00	1,290.00	(10.00)	99.23%
Charge for Services:	309,843.00	99,303.09	(210,539.91)	32.05%
Ambulance Services:	125,000.00	163,653.39	38,653.39	130.92%
Miscellaneous:	57,319.00	143,768.36	86,449.36	250.82%
County Timber:	175,000.00	654,101.18	479,101.18	373.77%
Total Revenue:	8,458,852.00	8,869,485.21	410,633.21	104.85%

Debt – The District retired its only debt in December of 2016. In 2006, the District financed construction of the maintenance facility and development of the nine-acre property on Carlsborg Road. The debt service payment each year was paid for with regular general levy funds, and did not use and excess levy funding.



Expenses – The District adopts an annual appropriated budget for the General Fund that constitutes the legal authority for making expenditures at that level. The budget is appropriated at the department level. Annual appropriations for these funds lapse at the end of the fiscal year.

The District maintained a policy of on-going expenses (operational) funded by on-going revenue (new funds, not reserves). The 2016 expense budget totaled \$9,330,295. The \$304,504 debt service payment, \$434,000 capital purchases, and \$ 258,132 for facility projects and former employee liability were funded out of reserves, as they were not on-going expenses. This resulted in an operational expense budget of \$ 8,333,659, well under the anticipated revenue for the year.

The appropriated and actual expenditures for the General Fund, by Department were as follows:

Table 3: Expenditures Statement

Department	Budget	Actual	Difference	% of Budget
Commissioners:	54,873.00	32,520.36	22,352.64	59.26%
General Administration:	899,405.00	891,138.59	8,266.41	99.08%
Volunteers:	130,415.00	159,376.37	(28,961.37)	122.21%
Fire Suppression:	1,003,957.00	871,800.42	132,156.58	86.84%
Risk Reduction:	319,574.00	310,827.69	8,746.31	97.26%
Emergency Medical:	5,013,629.00	4,960,078.56	53,550.44	98.93
Tactical EMS:	2,000.00	394.37	1,605.63	19.72%
Wildland:	30,300.00	10,529.21	19,770.79	34.75%
Tech Rescue:	7,650.00	6,073.44	1,576.56	79.39%
Haz-Mat:	8,000.00	-	8,000.00	0.00%
Emergency Management:	8,100	968.67	7,131.33	11.96%
Facilities:	636,566.00	588,777.93	47,788.07	92.49%
Debt Service:	304,504.00	304,503.82	0.18	100.00%
Vehicles:	477,322.00	531,135.60	(53,813.60)	111.27%
Capital Expenditures:	434,000.00	409,030.35	24,969.65	94.25%
Total Revenue:	9,330,295.00	9,077,155.38	253,139.62	97.29%

Incident Data

Table 4: Calls for Service Incident Summary

Incident Type	Number of Incidents by Type	Percentage of Total Incidents by Type	Average Response Time
EMS	6,245	85.13%	0:07:22
False	143	1.95%	0:06:30
Other	29	0.40%	0:02:11
Public Assistance	384	5.23%	0:08:12
Good Intention	411	5.60%	0:22:32
Fire	109	1.49%	0:09:29
Hazardous Materials	15	0.20%	0:08:15
Total:	7,336	100.00%	0:07:51

2016 Turnout Time – The District has adopted a day time turnout standard of 60 seconds from 7:00 AM to 10:00 PM and a nighttime turnout standard of 90 seconds from 10:00 PM to 7:00 AM, both of which should be meet 90% of the time of all priority events.

Table 5: Turnout Time Summary

Turn Out Category	Response Time Goal	2016 Actual Turnout Time
Day	60 Seconds	127 Seconds
Night	90 Seconds	189 Seconds

Response Times – An estimated 80% of the District’s population is concentrated within a 25 square mile area centrally located within the 142 square mile service area. Therefore, the District has adopted suburban and rural response time standards to differentiate between this blend of suburban and rural population densities. The following tables summarize response times based on this distinction.

Initial Company (Priority) – The following table summarizes actual response time performance in relation to the response time goals established for the first arriving unit, both of which should be meet 90% of the time of all priority events.

Table 6: Response Time Summary (Priority Incidents)

Response Category	Response Time Goal	2016 Actual Response Time
Suburban	6:00 minutes	9:08 Minutes
Rural	14:00 minutes	13:33 Minutes

Initial Company (Non-Priority) – The following table summarizes actual response time performance in relation to the response time goals established for the first arriving unit, both of which should be meet 90% of the time of all non-priority events.

Table 7: Response Time Summary (Non-Priority Incidents)

Response Category	Response Time Goal	2016 Actual Response Time
Suburban	9:00 minutes	9:47 Minutes
Rural	17:00 minutes	14:33 Minutes

Effective Response Force (Fire) – The District has established service delivery goals for guiding the deployment of an Effective Response Force. These goals represent the District’s capacity in terms of maintaining sufficient personnel and equipment, strategically distributed and concentrated within the service area, such that an Effective Response Force can reach 90% of the time. An Effective Response Force is based on deploying the number of responder and equipment resources required to initiate the first-response mitigation efforts needed to effectively control the incident.

Table 8: Effective Response Force Summary (Fire Incidents)

Response Category	Service Level Response Time
Suburban	25 minutes
Rural	30 minutes

Table 9: Effective Response Force Summary (EMS Incidents)

Response Category	Service Level Response Time
Suburban	19 minutes
Rural	27 minutes

Special Operations – The District’s goal is to maintain mutual-aid agreements with partner agencies in order to assure access to the number of qualified responders and specialized equipment needed to reach 90% of all special operation events within the response times stipulated below, which are from the time of request:

Table 10: Special Operations Response Time Summary

Special Operations Event Type	Suburban/Rural Response Time Goals	Suburban/Rural Actual Response Times
Hazardous Materials	90/100 minutes	10:33/11:00 minutes
Marine Rescue	30/60 minutes	No Responses
Technical Rescue	30/60 minutes	No Responses
Aircraft Firefighting	10/30 minutes	No Responses
Wildland Firefighting	10/30 minutes	7:32/12:09 minutes

In conclusion, it is with sincere appreciation that the District must acknowledge the tremendous support provided by all the dedicated volunteer members and the career members who serve the community. Their collective efforts are what enable Clallam County Fire District 3 to fulfill its mission following the motto of: Serve, Respect, Prevent & Protect.