



2012 Annual Report

Loveland Fire Rescue Authority



Chief Randy Mirowski

March 14, 2013

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Chief's Message

I am pleased to present the very first Annual Report for Loveland Fire Rescue Authority. This document highlights key points about our community, the fire authority as an organization, and the progress that we have made in achieving our overall goals of improved citizen services and enhanced firefighter safety. This work, while being primarily focused on the year 2012, truly reflects many of the accomplishments that the people of our organization have made over the last several years.

The year 2009 marked the beginning of a new era for the fire department in our community. We were faced with many serious challenges including low staffing levels for fire companies, obsolete and failing emergency apparatus and equipment, an obsolete master plan, an ineffective governance model and relationships both inside and outside of the organization that were suffering. The outcome of these and other problems within the organization was a lack of vision and clear direction and an inability to meet the demands of a growing community. In addition, serious safety concerns were raised for our firefighters. We had great people in the organization, what was needed was leadership, funding, support and a plan.

As we fast-forward to 2013 and reflect back on 2012, it is clear we have made great progress. Our staffing levels have improved, our apparatus fleet is now in very good condition, we have been able to replace all radios, self-contained breathing apparatus and AEDs, training has improved with a particularly high level of proficiency now being demonstrated in command and control, our Community Safety Division is expanding and we are on track to improve nearly every area within that division, our financial and administrative state has improved dramatically and we now have an excellent governance model and a cogent strategic plan.

Results like this can only be accomplished with a unified organization, strong political support and trust and courageous leadership. The credit for the success in our organization belongs to the men and women of Loveland Fire rescue Authority and their dedication to serve the citizens of the Loveland community with excellence. I am proud of them and their efforts in helping us improve from good to great.

Randy Mirowski

Fire Chief

Loveland Fire Rescue Authority



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Acknowledgements: THANK YOU

We would like to thank elected and appointed officials for their support and the dedicated men and women of the department, who are the most important asset for going from good to great in an organization built to last.

If there are any questions or comments, please contact:

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Public Safety Administrative Director

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Executive Summary

This report is focused on achievements as a department as it relates to the strategic plan, as opposed to the traditional service division approach to reporting. This is consistent with the LFRA organizational philosophy that all divisions must work in unison focused on our strategic goals to deliver excellent service to our community.

The first several pages of the report provide an overview of our community and our organization to provide the reader an orientation to the community that Loveland Fire Rescue Authority serves and the organizational structure that has proven the most effective for delivering that service. This information represents the coverage and investments (inputs) for service delivery. They are summarized in the table to the right.

The community and organizational orientation information is followed by outcome based performance measures that have been coined the “significant seven”: customer satisfaction (90%), average response times (5 minutes 18 seconds), fire confined to the room of origin (70%), fire loss per capita (\$5.67), property values saved versus lost (\$5.29 saved per \$1 lost), business safety inspections (program not yet implemented), and costs per capita (\$106.12). These are the performance measures that have been deemed the most important in summarizing LFRA effectiveness. 2012 is the first year of this measurement approach; and it is anticipated that Business Safety Inspections will be changed from an activity measure (“numbers of”) to an outcome measure for 2013. The historical comparison over time will be valuable and the intent is to build a rolling ten years of reporting for these measures.

There are two primary measures that were selected as benchmarks for comparisons with other departments in our region for the strategic plan approved and adopted during 2012: cost per capita (\$108) and number of firefighters per 1,000 population (.79). The comparison has been updated and

LFRA 2012 Community and Assets (Inputs)	Total	City	Rural District & Big Thompson Canyon
Total Population Served	91,325	68,825	22,500
Service Area in Square Miles	194	35	159
Assessed Valuation (2011 collected in 2012)	\$1,026M	\$797M	\$229M
Staffing for a 24/7 Operation:			
Full Time Uniformed	65	65	0
Part Time Uniformed	12	12	0
Volunteer Firefighters	28	10	18
Volunteer Support	7	7	0
Full Time Support Staff	3	3	0
Stations (only five staffed City stations)	9	6	3
Apparatus:			
Engines (Type 1)	9	6	3
Trucks & Tenders	7	3	4
Support Vehicles (note this includes Rural Type 6 Engines are F-550's)	31	24	7
2012 Operations Expenditures:			
LFRA (\$.8M grant revenue in addition to City and Rural contributions)	\$9.7M	\$7.4M	\$1.5M
Rural & Big Thompson Additional Expenditures	\$.03M		\$0.3M

included directly after the significant seven measures. This is a forward looking table and it is important to highlight that 2013 figures were used for all organizations in the table. When the comparisons were developed for the strategic plan, LFRA was nearly 30% below the other selected organizations in funding and staffing using a weighted average approach. The resources allocated in 2013 improved that comparative standing; however, LFRA in 2013 is 24% below the other organizations in funding and 24% below in staffing. It has always been the intent of the strategic plan to consistently improve our relative standing over a long term planning horizon in a fiscally constrained environment.

LFRA activity in 2012 is summarized in the next section of the report using a variety of graphs and charts. The following listing summarizes the key information displayed in this section.

- † 90% of the City of Loveland's quality of life survey respondents believe LFRA delivers quality fire/rescue services.
- † 6,283 calls were responded to in 2012, basically the same as the previous year.
- † 49% of the calls were emergency medical calls.
- † 77% of the calls were in the City and 23% of the calls were in the Rural District.
- † The trend for the number of calls per month was similar to the previous year.
- † There has been a 19% increase in the total number of calls over ten years.
- † Over the ten year period, the percentage of the total calls in the Rural District ranged between 20-24%, averaging 22.2%.
- † Station 1 (downtown) and Station 6 (east, close to I-25) have the higher call volume of the 6 stations (Station 4 at the airport is not staffed, Station 6 firefighters respond as necessary).
- † The total number of mutual and auto aid calls increased from 300 in 2011 to 380 in 2012 or 27%.
- † 2012 mutual/auto aid calls given exceeded calls received by 156 calls and 156 hours; whereas in 2011 the calls given only exceeded calls received 18 and hours were not available. (This information is tracked manually and Omega software was purchased in 2012 to significantly improve both the quality of the information and the efficiency of the data gathering effort.)
- † 79% of emergency medical calls were either Charlie/Delta or Echo responses. LFRA provides basic life support service and by policy, primarily responds to Charlie/Delta and Echo responses (major medical emergencies including heart, respiratory, and traumatic emergencies).
- † LFRA responded to 246 aircraft standbys and 5 aircraft emergencies at the Fort Collins/Loveland Airport in 2012, down from 306 standbys and 7 emergencies in 2011. In October, 2012, a commercial carrier left the airport.

- † 140 car seats were installed to assist new parents and grandparents with transporting children safely
- † 27 juveniles and their families were counseled about fire safety up from 20 in 2011. There is no known recidivism.
- † Development plan reviews were completed by the assigned deadline 94.5% of the time; however, 199.3 hours of overtime and compensation time were logged to achieve that target.

The Division and Battalion Chiefs submitted achievements in alignment with the Strategic Plan goals and they are included under each of the goals in the next section of the document. There are themes that emerge related to:

- † New governance (Fire Authority) structure was implemented. The Fire Authority Board provided policy guidance that led the organization through a successful first year and established the vision for the ten year planning horizon by adopting the Strategic Plan.
- † Regional fire and emergency service leadership and collaboration in the development of command and control, as well as tactical response (structural, special operations and wild land operations), skills for cohesive customer centric mutual and auto aid response. (“Mrs. Smith” doesn’t care about the name on the side of the truck when she calls 911, only that effective response saved her life and/or her property.)
- † \$930,000 was invested to expand Station 6 by nearly 3,000 square feet for more effective truck and engine company operations (an important step related to increasing two person companies to three person companies in 2013).
- † \$3.1 million in significant equipment purchases: engine, radios, self-contained breathing apparatus, automated electronic defibrillators, dive rescue boat, thermal imaging camera, confined space equipment, compressor, computer equipment, and fitness equipment, just to name a few.
- † Blue Card Command and Control training center enhancements for training that meaningfully simulates the live fire ground experience. 12 certification classes and 4 train the trainer classes were held at the LFRA Command Training Center (above the 4 certification classes and 1 train the trainer class) to advance the effectiveness of fire ground leadership and therefore fire ground response in the region. There were participants from around the nation.
- † Positive Pressure Attack (PPA) implementation after a year- long implementation strategy based on planning, standards development and training, including a PPA training prop built at the training center with significant sweat equity.
- † Front Range Fire Consortium, led by LFRA Chief Mirowski the current President, and LFRA management staff developed a new Truck Academy that graduated 20 students from around the region.

- † Wildland fires in the region had a significant impact on our resources. Just over \$175,000 of LFRA costs were reimbursed.
- † \$1.6 million in grant projects were implemented.
- † 2012 International Fire Code Amendments were developed and vetted through the citizen advisory boards in 2012 for adoption in 2013.
- † Community outreach efforts were extensive: new Facebook page; 61 public education events including an Emergency Preparedness and Family Safety Expo, Colorado Children's Day, Downtown Halloween Family Fun Festival and the Jax Safety Fair.
- † Participation in regional and statewide partnerships for child safety including Safe Kids Larimer County, Fire and Life Safety Educators of Colorado and Safe Routes to School Task Force.
- † Loveland City Council adoption of the Emergency Operations Plan and elected officials National Information Management System (NIMS) training.
- † Installation of city-wide emergency notification flashing signs.
- † Participation in the Mile High DICE tabletop exercise.
- † All operations were conducted within the budgeted resources.

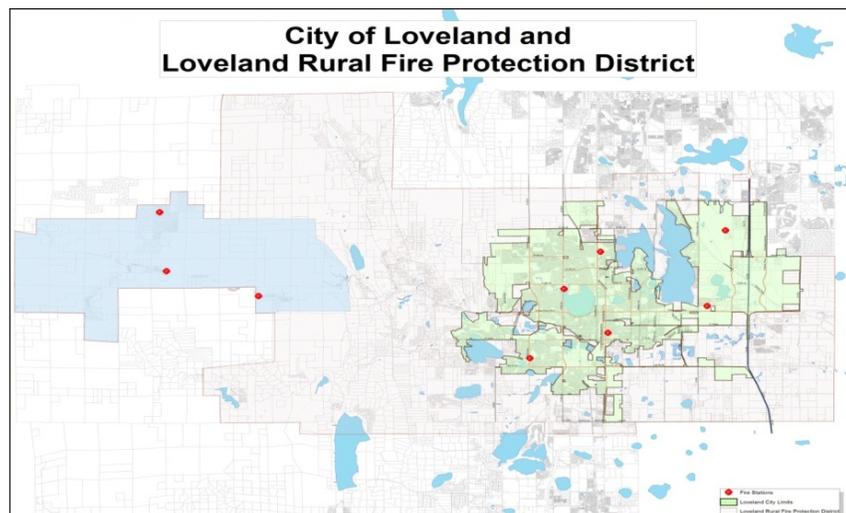
This document is intended to share with all readers the extraordinary achievements of LFRA in 2012, conducted with innovation, tenacity, and fiscal integrity exhibited by political leaders and LFRA staff.

Community and Organizational Overview

Loveland Fire Rescue Authority (LFRA) is a consolidated fire protection and emergency service agency specializing in fire and rescue-related services. LFRA serves the City of Loveland and the Loveland Rural Fire Protection District covering approximately 194 square miles of area. The organization's 65 full-time uniformed members, its three civilian support staff members, 12 part-time firefighters, approximately 28 firefighter reserves (including Big Thompson Canyon Volunteers), and seven non-combat reserves provide the workforce for the agency. LFRA operates five fire stations staffed 24 hours, seven days per week, plus three reserve stations. The station at the Fort Collins-Loveland Airport is staffed on an as-needed basis for aircraft flight stand-by services. The Department operates six paid fire companies, including one aerial truck company and a heavy engine/squad currently doing dual duty as an engine and heavy rescue company. Within the fire district are the portions of the neighboring communities of Johnstown (I-25 & Hwy 34), Masonville and the Pinewood Reservoir area. In 2012 approximately 91,325 people live within the area served by LFRA.



LFRA was formed in January, 2012 with the consolidation of the City of Loveland Fire Department (Loveland Fire and Rescue) and the Loveland Rural Fire Protection District. The City and Rural District adopted an intergovernmental agreement (IGA) establishing the Fire Authority. The IGA is the basis of LFRA's existence and outlines the governance,



management, funding formulas, and operation of the Fire Authority. A five-person board of directors, appointed by the City Council and Rural District Board, governs LFRA. The Board includes two City Council members, two Rural Board members, and the City Manager of Loveland. LFRA's Fire Chief is a City employee and serves the Fire Authority Board and the City Manager. All firefighters for LFRA are City employees assigned to the Fire Authority. LFRA is organized into three divisions: Suppression, Community Safety, and the Big Thompson Canyon Division. Support services are provided within the confines of these three divisions and are assigned to the Community Safety Division.

Governing and Partner Boards**Loveland Fire Rescue Authority (LFRA) Board 2012**

Jeff Swanty	Board Chairman/ Rural Board Member
Cecil Gutierrez	Board Vice-Chair/ Mayor City of Loveland
John Fogle	Board Member/ City Council Member
Dave Legits	Board Member/ Rural Board President
Bill Cahill	Board Member/ City Manager of Loveland

Loveland Rural Fire Protection District Board 2012

Dave Legits	Rural Board President
Jeff Swanty	Board Member
Barry Gustafson	Board Member
Leroy (“Andy”) Anderson	Board Member
Mike McKenna	Board Member
<i>Greg White – District Administrator</i>	

Fire and Rescue Advisory Commission 2012

Jon Smela	Chairperson/City
Janet Bailey	Vice Chairperson/City
Paul Pfeiffer	Commission Member/City
Jerry Ward	Commission Member/City
Dave Adams	Commission Member/City
Vacant	Commission Member/City
William Tillman	Commission Member/Rural District
Vacant	Commission Member/Rural District

LFRA Leadership Team

Randy Mirowski	Fire Chief
Ned Sparks	Division Chief-Operations
Merlin Green	Division Chief-Community Safety
Renee Wheeler	Administrative Director
Greg Ward	Battalion Chief-Training and Special Operations
Rick Davis	Battalion Chief-A Shift
Michael Cerovski	Battalion Chief-B Shift
Tim Smith	Battalion Chief-C Shift
Jason Starck, Greg Gilbert & Craig Willard	Captains (A, B, & C Shift respectively)

Community Profile

The City of Loveland and the Loveland Rural Fire Protection District area are located 50 miles directly north of Denver, Colorado, along the eastern foothills of the Rocky Mountains and the Arapaho and Roosevelt National Forest. The planning area includes the City of Loveland, Big Thompson Canyon, Masonville, Pinewood Reservoir, and a portion of the City of Johnstown at I-25 and Highway (Hwy) 34.

The planning area encompasses 194 square miles. Within this area land uses vary from high-rise hotels and apartment buildings to agriculture and farm acreage. The present population is approximately 91,325 people, with 68,825 living within the City of Loveland and an additional 22,500 living in the Rural Fire Protection District. The population in the planning area is expected to grow to over 125,000 by the year 2020. The additional people are expected to live in higher densities and work in a variety of new industries and high tech businesses with an emphasis on clean and new or alternative energy sources. This expected growth could be dramatically influenced with the addition of and expansion of new industries such as the proposed Rocky Mountain Center for Innovation and Technology (RMCIT) project, or one like it, which is expected to start operations in 2012-2013. Upward of 5,000-7,000 jobs could be gleaned from a project like this; however, none of this is certain. This strategic plan's focus is on predictable business expansion and residential growth, not for high impact and growth ventures like the RMCIT project.

Loveland Fire Rescue Authority (LFRA) provides fire protection to a total area of 194 square miles, and Thompson Valley EMS responds to an even larger area beyond the scope of LFRA's responsibility. The LFRA strategic plan takes into account the entire urban and rural area in its scope; however, specific focus is placed on the urban response level-of-service area, which covers roughly 100 square miles. The wildland urban interface area (WUI) is addressed as a separate theater for operations; information about this can be found in Section VII, Specialized Areas. The topography of the WUI planning area is predominantly low, rolling hills, directly adjacent to the eastern range of the Rocky Mountains at an

average elevation of over 5,000 feet above sea level. There are also steep mountainous areas within the wildland urban interface zone that have elevations over 7,000 feet above sea level. The Big Thompson River runs diagonally from the west through the planning region. The planning area also contains numerous streams, lakes, and ponds.

The Loveland area enjoys a moderate climate with an annual average of more than 300 days of sunshine. The relatively low humidity tends to make winters feel warmer and summers cooler than might be experienced in the midwestern part of the country. The average high and low temperatures range from 86 degrees F in July to a low average of 14 degrees F in January. The area receives approximately 13.9 inches of annual precipitation. While the area typically receives moderate amounts of snowfall, snow can and often does become extreme, particularly in the months of March and April.

Housing within the planning area ranges from high-density apartments to widely separated farm and ranch acreages. Housing surveys conducted by the census revealed approximately 20,000 units within the city.

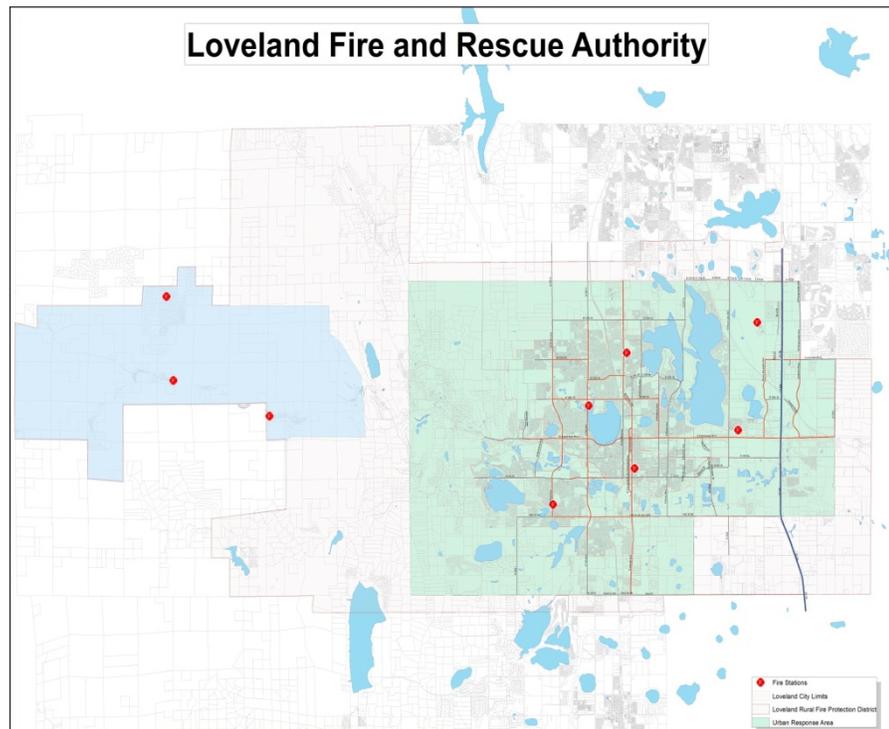
The Loveland community is rapidly becoming a major retail and financial center serving Northern Colorado. Retail centers such as Centerra, other regional and neighborhood shopping malls, and the downtown centers make up the majority of the shopping in the planning region. Other areas of commerce include the growing Crossroads Boulevard Center, which includes The Ranch and Embassy Suites and other retail and hotel complexes. The proposed technology project housed within the old Agilent/HP site is expected to become one of the largest employers in the region. Agriculture also plays a significant role in the local economy and commerce in the planning area, although with the closure of the Great Western Sugar factory, there is no longer a major agricultural product processing facility within the planning area.

The planning area is bordered by an interstate highway to the east plus a major state highway running through the middle of the fire-rescue response boundaries. Major railroad lines used for freight transport run through the City and Rural District. In the northeast portion of the planning region resides the Fort Collins-Loveland Airport. This burgeoning air transportation center is home to several computer airlines. The industrial and commercial park adjacent to the airport continues to show growth and could be a major economic factor in the expansion of the planning area's population and development.

Urban Response Area

As stated earlier, LFRA provides fire protection and rescue and emergency medical services for basic life support to a large area encompassing both urban and rural environments. In this strategic plan, reference is often made to urban and rural response, including the wildland urban interface areas, related data, and the associated risks in all of these theaters of operation. Even though LFRA is a single agency and strives to maintain as much uniformity as possible in service provision, it does recognize that these theaters are distinctly different environments. It is unrealistic for citizens living in the more remote areas of the district to receive the same level of service relative to response times and deployment as those living in the City of Loveland. There are differences in fire risk, resident expectations, and different environments where fire-rescue personnel are expected to operate. With these two distinctly different environments it is also increasingly difficult, by comparison, to have effective performance measurements that can be applied universally.

In general, the Urban Response Area is defined as the City of Loveland and the adjacent surrounding urban areas of the Loveland Rural Fire Protection District. The more specific definition of this area would be described roughly as the area bordered on the north by County Road 30, to the east by County Road 3 (intersecting with Hwy 402 then to County Road 11), to the south by 42nd Street, and to the west by County Road 29. This entire area, known as the Urban Response Area,



encompasses approximately 100 square miles. This area would also be very similar to what Larimer County has identified as its Growth Management Area. It is within this Urban Response Area that the performance measurements for the organization will be utilized. Data collected for such critical dimensions and benchmarks for the first unit on scene and total response times will be used. A map of these boundaries and the defined Urban Response Area follows.

Funding for the Fire Authority

LFRA is funded by the City of Loveland and the Loveland Rural Fire Protection District through a combination of property taxes in the Rural District plus property and sales taxes in the City's General Fund. LFRA also generates a small amount of revenue from fire permits and reimbursements for wildland and specialized deployments fire-rescue services. For 2012 LFRA has a budget of approximately \$9.07 million dollars for operations and ancillary administrative services (Human Resources, Information Technology, Fleet Management, Facilities Management, Legal, Finance, Risk) provided by the City of Loveland costing approximately \$.79 million for a total full-cost budget of \$9.86 million dollars.

The Fire Authority uses an allocation formula for determining the contribution ratio for both the City of Loveland and the Loveland Rural Fire Protection District to the operations cost. The IGA for the Fire Authority breaks out the ratio as follows:

* City of Loveland Contribution	82%
* Loveland Rural District Contribution	<u>18%</u>
Total Contribution for Full Cost Budgeting	100%

The formula is based primarily on call load, or more specifically the percentage of calls that firefighters respond to in the City and Rural District. These percentages are not intended to be exact, but rather a target representing the call volume and workload over a longer period of time. Trending to achieve these percentages for the formula spanned more than 20 years from 1990-2010.

Capital expenditures vary from year to year depending on equipment purchases and facility construction or improvement. Funds are received from the City's Capital Replacement Fund, Fire Capital Expansion Fees (CEFs) Fund, and capital dollars from the Rural District. The current plan, "Basic Services Model/Model One", calls for the involvement of both the City and Rural District's capital replacement funds to continue independently until the year 2017 when the Fire Authority will establish a Capital Replacement Fund for apparatus funded by annual contributions from the City and Rural District at an 82% (City) and 18% (Rural) ratio.

Mission, Vision, and Values Statements

Loveland Fire Rescue Authority is committed to providing the highest quality services for the citizens that are served by the Department. The mission is:

"Through commitment, compassion, and courage, the mission of the Loveland Fire & Rescue Authority is to protect life and property."

These three values; commitment, compassion, and courage; are the hallmark and heritage of the American fire service. LFRA has adopted these timeless values as a benchmark for measuring the Department's members and the services that are provided to ensure that the desired quality is continually and consistently

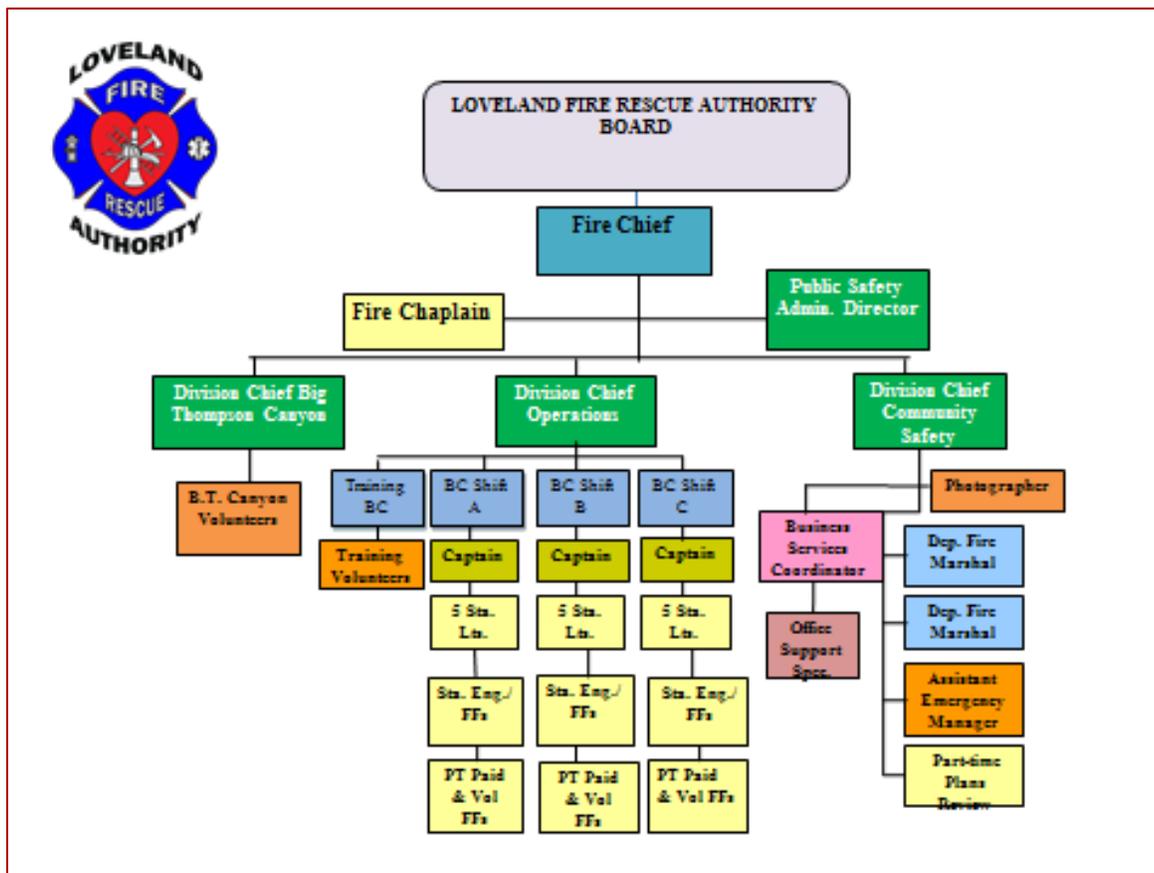
being provided. The vision for the organization is to embrace the concept of continuous improvement with each and every member doing all that he or she can do to help move the organization from good to great. LFRA is committed to delivering the best possible citizen service to our community with promptness and professionalism. The vision is to continually seek ways to enhance citizen services and firefighter safety within the framework of the organization's service delivery model. It is the Department's primary goal to be recognized by the community of Loveland and those in the fire service community as a model of excellence in providing fire protection and emergency services in the most cost-effective manner.

LFRA Goals

- **Deploy an effective emergency response to minimize damage and loss.**
 - Deploy appropriate incident-specific resources (right people with the right equipment).
 - Execute a skilled response (being effective on the scene; doing the right things at the right time).
- **Minimize and mitigate the risks of an emergency occurrence in the community.**
 - Adopt and reinforce fire codes that enhance safety in the built environment and assist with effective response in the case of an emergency.
 - Build and reinforce public awareness to reduce the probability of an incident.
 - Integrate a community-wide Emergency Preparedness Program for natural or man-made disasters.
- **Deliver Cost Effective Services**



Organizational Chart



Specialized Services in Operations

Emergency Medical Services

The Emergency Medical Services (EMS) delivery model is normally represented by two different levels of service: Basic Life Support (BLS) and Advanced Life Support (ALS). BLS focuses mostly on delivering the primary services of airway, breathing, and circulation to support life. ALS focuses on the more complex, advanced life support services that include more definitive airway management and intubation, and the administration of life-saving intravenous drugs for pre-hospital care and treatment. Transportation of patients is most often the responsibility of the ALS provider. Two other integral components to a successful EMS system include dispatching for EMS and public medical awareness and training. The emergency medical system in the Loveland Fire Rescue Authority response area is very much like the typical model listed above.

LFRA supports the EMS model by providing basic life support services and working collaboratively with the paramedics of Thompson Valley EMS (TVEMS) during on scene assessment, treatment, and when needed during transportation to a local hospital or health care facility. LFRA's personnel are trained to the level of Emergency Medical Technicians (EMTs) and in the use of Automatic External Defibrillators (AEDs).

Wildland and Urban Interface Operations

Wildland fires are those that involve natural vegetation, sometimes covering large areas and threatening dwellings, agricultural facilities, livestock, and even humans. The wildland urban interface problem has grown in recent decades as higher levels of the population migrated away from cities or urban areas to more of the rural or wildland setting. A large portion of LFRA's response district incorporates areas that are comprised of grass, brush, and timber. As a consequence of growth and development, people have moved further into the areas that are known as the wildland urban interface (WUI). Although the Larimer County Fire Plan identifies the WUI as being west of Range 69 (or west of County Road 23 for LFRA), it is important to understand that there are also WUI locations within and just outside the city limits of Loveland.

LFRA's first incident priority is the protection of life (Life Safety) followed by the preservation of property; these are the same in the urban structural theater. LFRA's primary strategy is a rapid attack on the fire when it is still small enough to contain. In cases where fires grow too quickly to control with initial attack resources, or escape initial firefighting efforts, the priority shifts to one of evacuation and protection of significant structures or resources. Large wildland fires of this magnitude are infrequent; however, LFRA has experienced several in the last ten years that have involved multiple structures, hundreds to thousands of acres, and millions of dollars in property loss or containment costs.

Special Operations

SOT is divided into four main operational areas: Dive Rescue, Hazardous Materials Response, Urban Search and Rescue (USAR), and Tactical Fire (forcible entry and victim care during a Police SWOT response). Several sub-rescue areas are derived from these overall categories including swift water and open water rescue, low angle and high angle rescue, trench and confined space rescue, and more.

SOT is made up of 34 LFRA members, two Berthoud Fire Department personnel, and seven Thompson Valley EMS (TVEMS) SOT paramedics. All personnel are trained to the operations level (or higher) in each discipline. Each operational area has several technician level-trained staff. SOT personnel are spread out among all three shifts providing an on-duty response to any SOT incident. Off-duty SOT members are paged for response as needed. Fire Station 2 houses all of the SOT apparatus and equipment. This station is staffed with a minimum of three SOT personnel at all times.

Community Safety Division

The Loveland Fire Rescue Authority Community Safety Division (CSD) has responsibilities over Public Education, Code Enforcement, Plan Reviews and Permits, Emergency Management, Community Outreach, and Public Information. All of these programs work in concert with each other and work in tandem with fire suppression activities to build, educate, and sustain a safe and vibrant community for the Loveland area.

LFRA has developed a very robust **Public Education** program that not only targets fire related educational messages, but also includes an emergency preparedness element that provides a more in-depth understanding of manmade or natural emergencies that could impact the citizens in our community. Our Public Education program works in unison with the Loveland Police Department, Larimer County Safe Kids Coalition, area hospitals, and other affiliated organizations to maintain a collaborative and cooperative approach in the education of our community members. This team of Safety Educators stays abreast of national trends, local trends, and statistics that have a direct impact in the development of our educational material.

The **inspection program** and the **code enforcement** process are important parts of the Department's mission of ensuring a fire-safe community. A more proactive approach in inspections and code enforcement is warranted, with an emphasis on community fire safety education and collaborative partnerships to address the fire and life safety issues. By taking advantage of a "customer service" approach versus a "regulatory enforcement" approach, the desired impact for the community is greater fire safety in residential, business, and commercial occupancies.

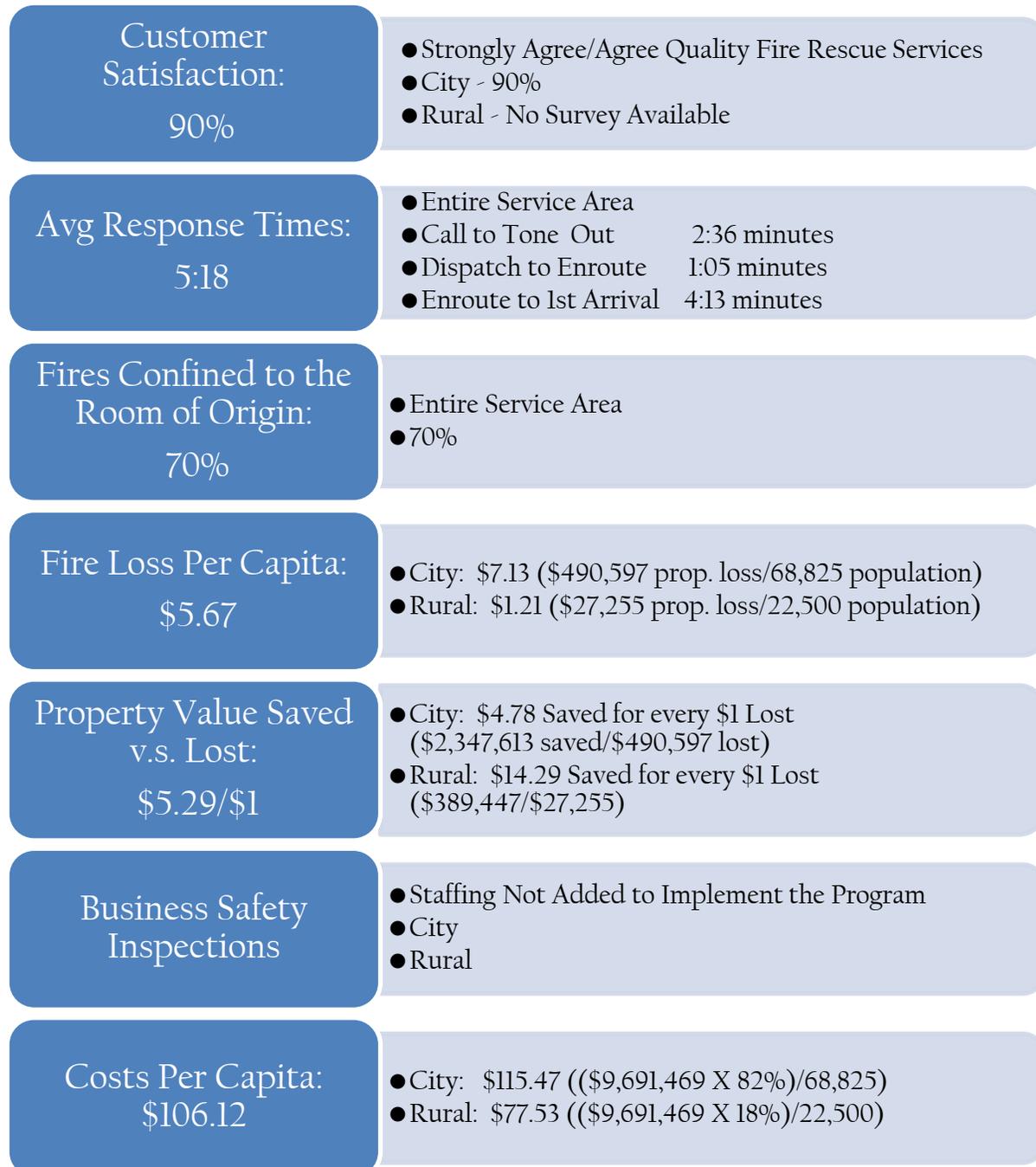
The CSD has an essential role in the **plan review process**, particularly as it relates to fixed fire protection systems and response-related codes and ordinances in development and building. The CSD has provided timely, quality plan reviews that meet the customers' expectations and follow the plan review process that has been adopted at most levels within the City. The division reviews building plans that are processed through the Building Department, but also processes plan reviews and permits for fire alarm and sprinkler systems in the CSD. This dual role does provide an avenue to ensure that public safety concerns have been addressed with regard to applicable building codes and also allows the CSD to ensure that fire codes are being met.

For many years, the responsibility for **emergency management** for the City of Loveland has belonged to the Fire Department although this program has operated as an independent division or area. When the Fire Prevention Bureau reorganized in 2010, emergency management became an integral part of the CSD. This relationship makes a great deal of sense in the perspective of overall community safety and emergency management. The CSD's Emergency Management program has made positive strides within our organization at the local, regional, and state level. Response and recovery efforts through training and planning at all levels of the organization continue to improve. As part of the planning efforts, the Office of Emergency Management (OEM) will continue to perform community risk analysis profiles that will help to identify those areas of our community that are "at risk" for natural or man-made disasters. These risk profiles will also assist with the ability to request federal assistance to support mitigation efforts for those "at risk" areas. The other area of highlighted importance is training. Through recent events and through discussion, the OEM has identified the need to increase our training program to include City staff members that have a direct influence on the community and on our ability to recover from disasters. An enhanced training effort began in 2011 and continued throughout 2012 for improvement in the area of emergency management response, Emergency Operations Center (EOC) activation, roles and responsibilities for department heads and direct reports, and disaster planning scenarios.

Community outreach programs are not a new concept in the fire service, although they do have varying degrees of success based on community needs and involvement. Most, if not all, outreach programs have a direct impact on those community members that do not have the resources or the knowledge to recognize their vulnerability. Two programs that are highly successful in Loveland are the Juvenile Fire Setter (JFS) program and the child car seat installation program. Both programs have a positive impact on the community by educating the parents and reducing the potential of severe injuries to children and young adults.

2012 LFRA Response by the Numbers

Loveland Fire Rescue Authority has established seven significant performance measures to report in the overall City of Loveland quality of service reporting program begun in 2012. These measures will be tracked over time for a historical comparison over time to identify trends and explain variances related to performance.



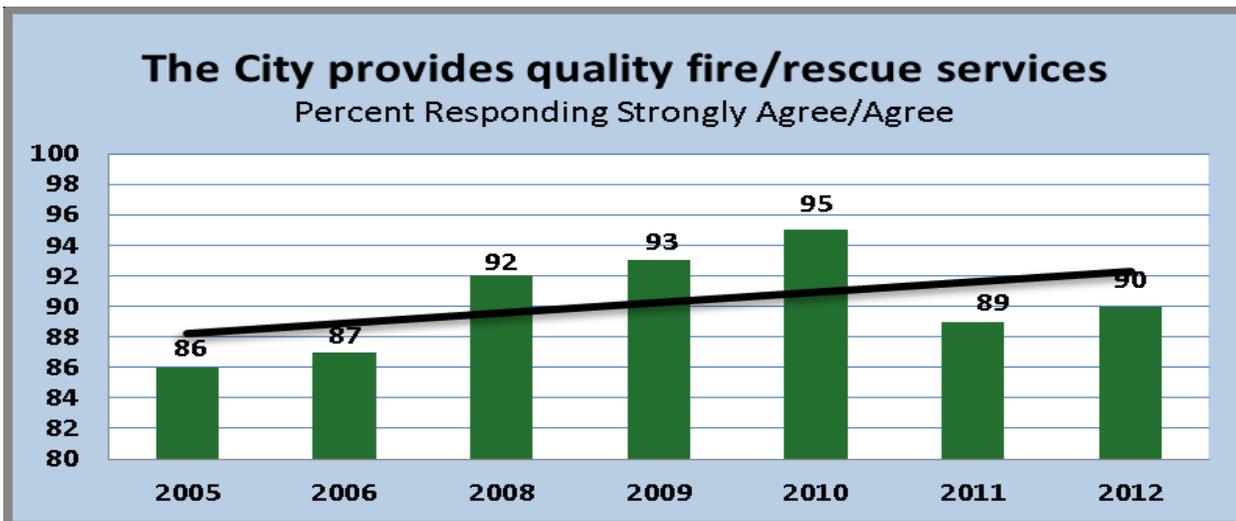
Strategic Plan Comparison Updates

The comparisons used in the Strategic Plan have been updated. Since 2013 is the first budget year where LFRA has three person companies on an apparatus, the 2013 budget is more comparable to the other organizations. LFRA has the lowest cost per capita and the lowest number of firefighters per 1,000 population of the organizations in the survey pool. If a weighted average is calculated by dropping the highest and lowest numbers and calculating the average of the remaining departments, LFRA is 24% below the weighted average for cost per capita and 24% below the weighted average for the number of firefighters per 1,000 population. Progress is being made. At the time the Strategic Plan was issued, LFRA was 29% below the weighted average for cost per capita and 29% below the weighted average for firefighters per 1,000 population.

City or Department	2013 Operating Budget	Number of Uniformed Personnel	Population Served	Cost Per Capita	Size of Area by Square Miles	Number of Fire Stations Staffed	Number of Firefighters per 1,000 Population
Mountain View	\$13,513,855	63	55,000	\$245.71	184.0	7	1.15
Boulder	\$16,630,464	110	99,070	\$167.87	25.8	7	1.11
Cheyenne	\$9,082,691	88	59,466	\$152.74	19.7	5	1.48
Poudre Fire Authority	\$25,299,375	169	184,669	\$137.00	235.0	10	0.92
Greeley	\$12,600,000	102	93,126	\$135.30	47.3	6	1.10
Longmont	\$9,856,087	79	85,154	\$115.74	22.4	6	0.93
LFRA	\$9,878,290	72	91,325	\$108.17	194.0	5	0.79
TOTALS	\$96,860,762	682	663,985	\$145.88	724.2	46	1.03
Mean/Average	\$13,837,252	97	94,855	\$152.46	103.5	7	1.07
Weighted Average	\$13,526,060	82	94,358	\$141.73	130.2	7	1.04

Other Activity Related Statistics

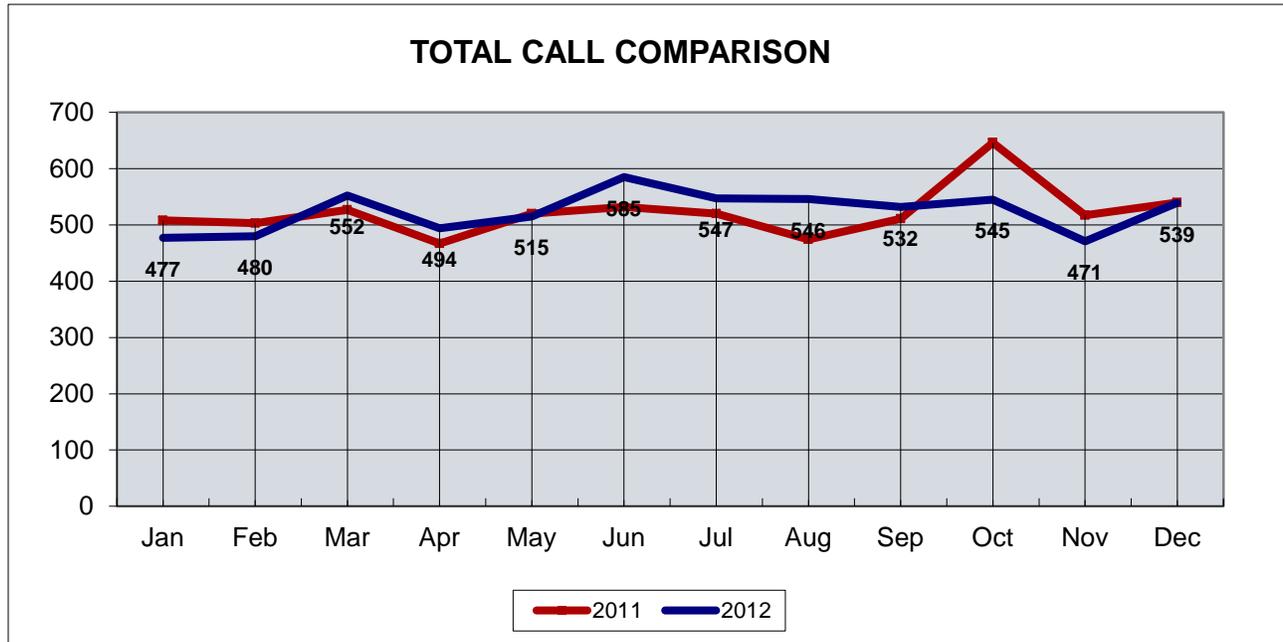
The citizens of Loveland have traditionally rated Fire Rescue Services highly.



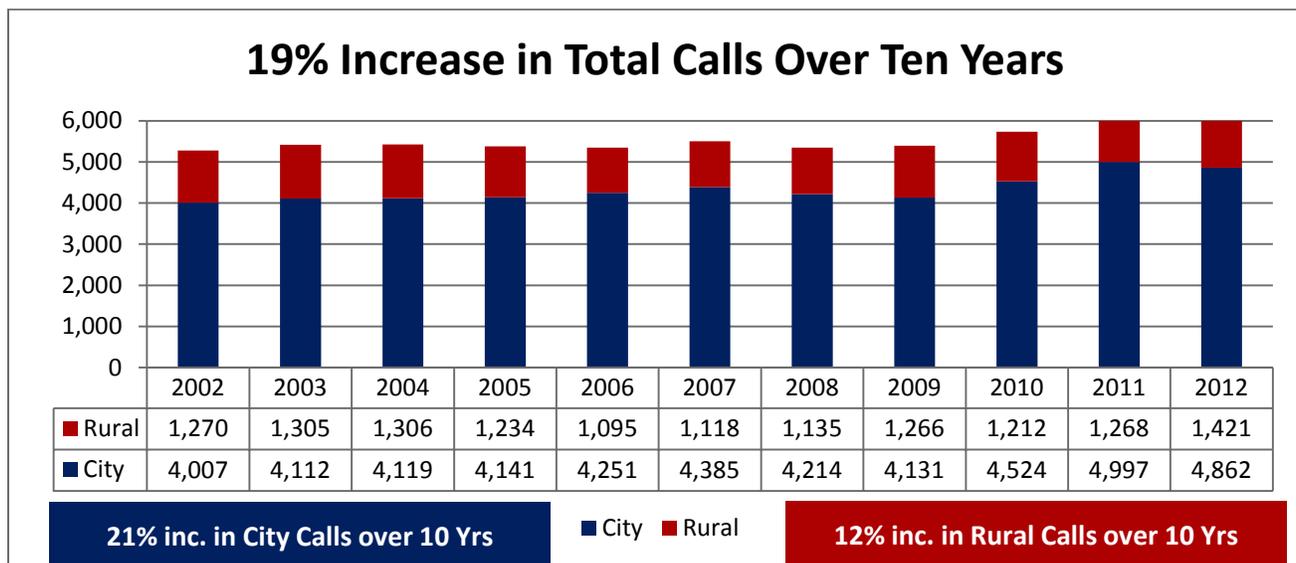
LFRA responded to 6,283 calls for service in 2012. 23% of those calls were related to services in the Rural District and 49% of the calls were emergency medical services.

2012 SUPPRESSION CALL INFORMATION					
INCIDENT TYPE	CITY	RURAL	MO. TOTAL	YTD	%
Structure Fire (Residential)	4	0	4	23	
Structure Fire (Commercial)	0	0	0	2	
Vehicle Fire	0	0	0	31	
Grass/Wildland Fire	0	0	0	51	
Smoke/Odor Investigation	10	6	16	156	
Fire Alarm	50	6	56	507	
Other Fire	12	6	18	253	
Total Fire Related	76	18	93	1,023	16%
Total Medical (EMS)	224	39	263	3,062	49%
Motor Vehicle Accident	35	17	52	604	
Hazmat	8	0	8	136	
Water/Ice Rescue	0	0	0	11	
Carbon Monoxide	21	6	27	161	
Public Asst. (Service)	21	5	27	310	
Cancelled Enroute	27	28	55	638	
No Incident Found	11	1	12	94	
Airport Standby	2	0	2	243	
Airport Emergency	0	0	0	1	
Total Miscellaneous	125	57	183	2,198	35%
Month-End Total	425	114	539		
Year Cumulative	4,862	1,421		6,283	
Percentage YTD	77%	23%			

The calls for the year were relatively level compared to 2011. However, in 2011 there was an anomaly in the number of October calls associated with a snow storm. There were no significant events in 2012.

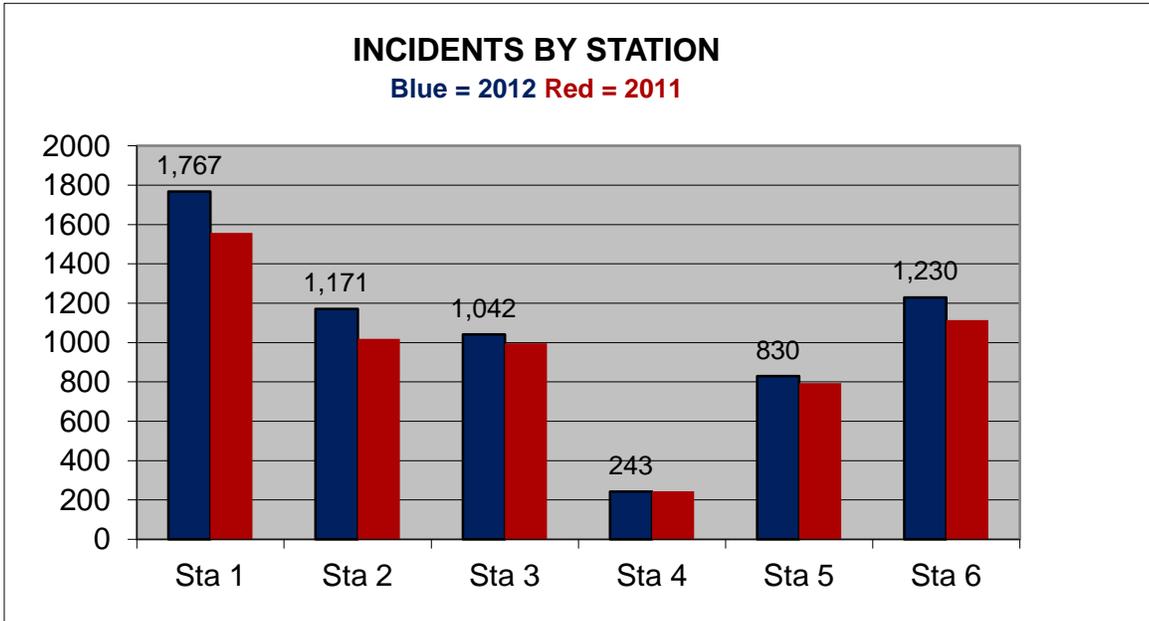


When 2002 is compared to 2012, total calls have increased 19%. When the City and the Rural District are calculated separately, the City calls increased 21% and the Rural District calls increased 12%. The percentage of Rural District calls on the average of this ten year window is 22.2%.

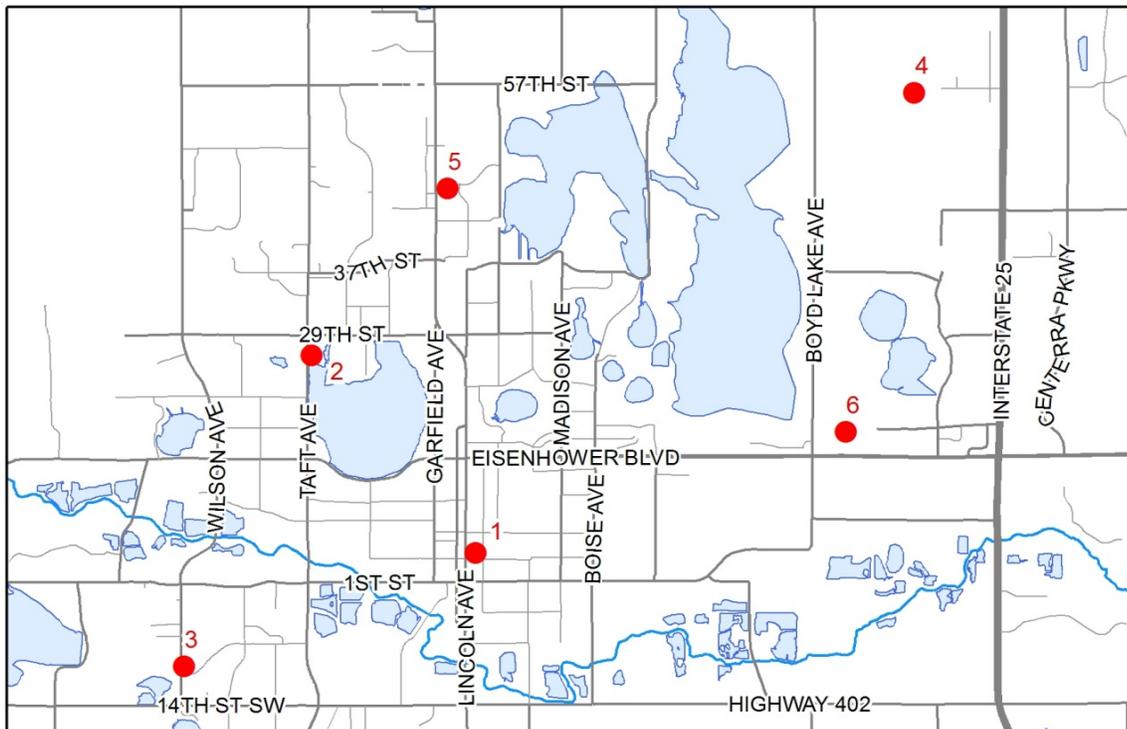


	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Total Calls	5,277	5,417	5,425	5,375	5,346	5,503	5,349	5,397	5,736	6,265	6,283
% City	75.9%	75.9%	75.9%	77.0%	79.5%	79.7%	78.8%	76.5%	78.9%	79.8%	77.4%
% Rural	24.1%	24.1%	24.1%	23.0%	20.5%	20.3%	21.2%	23.5%	21.1%	20.2%	22.6%

The call distribution by station indicates that Station 1 is the busiest station; however Station 4 is unmanned and the Station 6 crews respond to Station 4 calls. This call volume is the reason that Station 1 and Station 6 house two companies.



The map of the stations (red dots) below provides a general idea of how the call volume impacts responses in different areas of the city.



Mutual and Auto Aid response partners have been critical to service delivery for LFRA. The Windsor auto aid agreement and the location of their new station is critical to meeting the 5:59 minute response target for the eastern edge of our response area. Total mutual and auto aid responses increase by 27%.

AUTO & MUTUAL AID

MUTUAL & AUTO AID YTD	Ft. Collins		Big Thomp.		Windsor		Berthoud		2012		2011	
	No of Calls	Hrs	No of Calls	Hrs	No of Calls	Hrs	No of Calls	Hrs	Total No. of Calls	Total Hrs.	Total No. of Calls	Total Hrs.
Received	44	18	4	3	42	16.5	22	13	112	50.5	141	N/A
Given	150	72	53	47	28	29	37	59	268	207	159	N/A

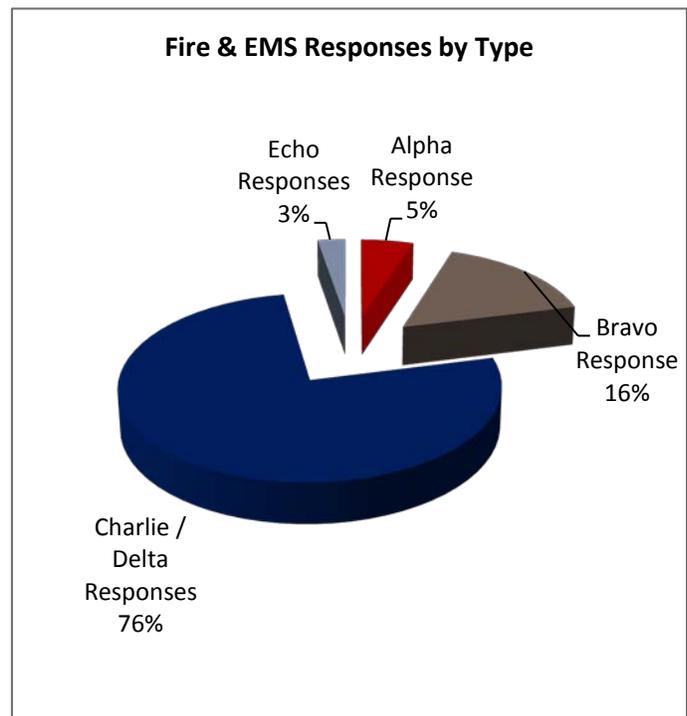
LFRA provides basic life support **emergency medical service (EMS)** and those calls represent 49% of our total calls. Our department is unique in that as a general policy we do not respond to alpha and bravo medical calls. It is anticipated that if we did the EMS calls would at least double. Full time LFRA personnel are required to maintain certification as an Emergency Medical Technician. Personnel who maintain EMT-B certifications averaged 12 hours of training for 2012.

The breakdown of medical emergency types is provided below along with the call breakdown for 2012. Medical emergencies are triaged to send the appropriate resources needed.

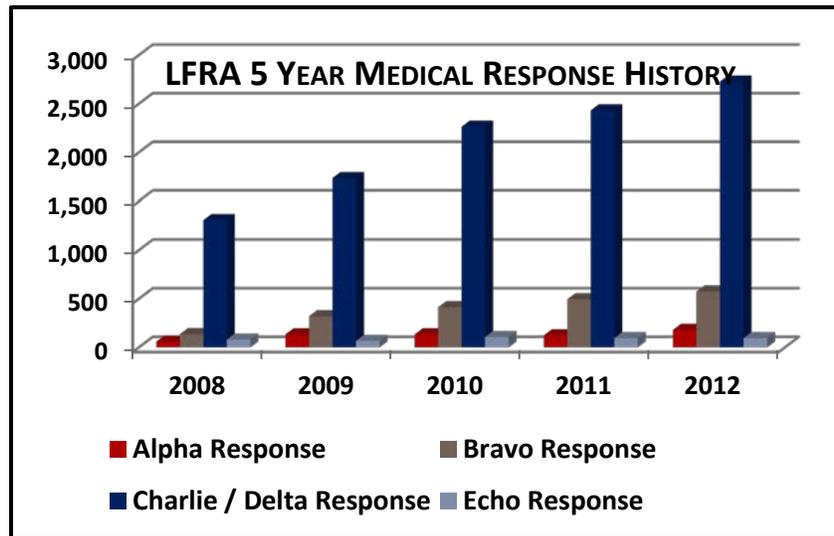
- Alpha response – Minor medical emergency. Thompson Valley Emergency Medical Service (TVEMS) only response. Minimal requests for service do occur with LFRA responding with TVEMS to these emergencies.
- Bravo response – moderate medical emergency. TVEMS typically responds without fire. Specific emergencies do include LFRA response with TVEMS.

LFRA does not routinely respond to alpha and bravo medicals. However, there are isolated cases where LFRA is requested to respond to assist TVEMS. There are also incidents where the original caller is requesting assistance for a friend or loved one. These are known as third party callers, and LFRA responds because the condition of the patient cannot be verified.

- Charlie / Delta response – Major medical emergencies including heart, respiratory and traumatic emergencies. LFRA regularly responds with TVEMS to these emergencies.



- Echo response - Medical or trauma related cardiac arrest or respiratory arrest emergencies include LFRA and TVEMS response.

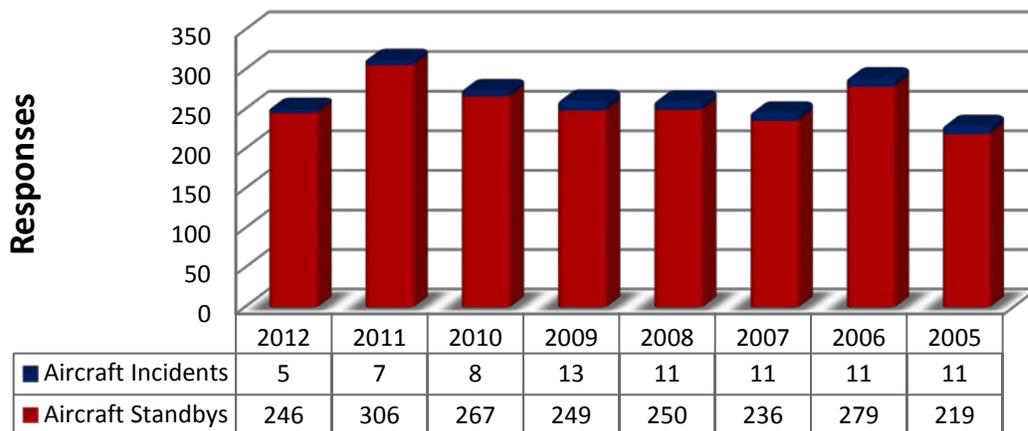


LFRA is responsible for emergency response at the airport, The Fort Collins – Loveland Airport (FNL) is a regional facility located within the City limits of Loveland, Colorado. In 2012, Allegiant Airlines ended commercial service to FNL abruptly in October. FNL still services over 245 general aviation aircraft who call Loveland their base operations.

- Related to the general election in November of 2012, many political dignitaries flew into the community via the Fort Collins – Loveland Airport. This included President Barack Obama, Republican Presidential nominee Mitt Romney, Republic Vice-Presidential nominee Paul Ryan and a host of others.
- LFRA personnel complete aircraft firefighting and rescue training annually to keep compliance to the FAA regulations regarding the “C” index at the FNL. This includes monthly training and a 10 hour live fire training evolution for 2012.
- LFRA responded to 246 aircraft standbys in 2012 and 5 aircraft related emergencies.

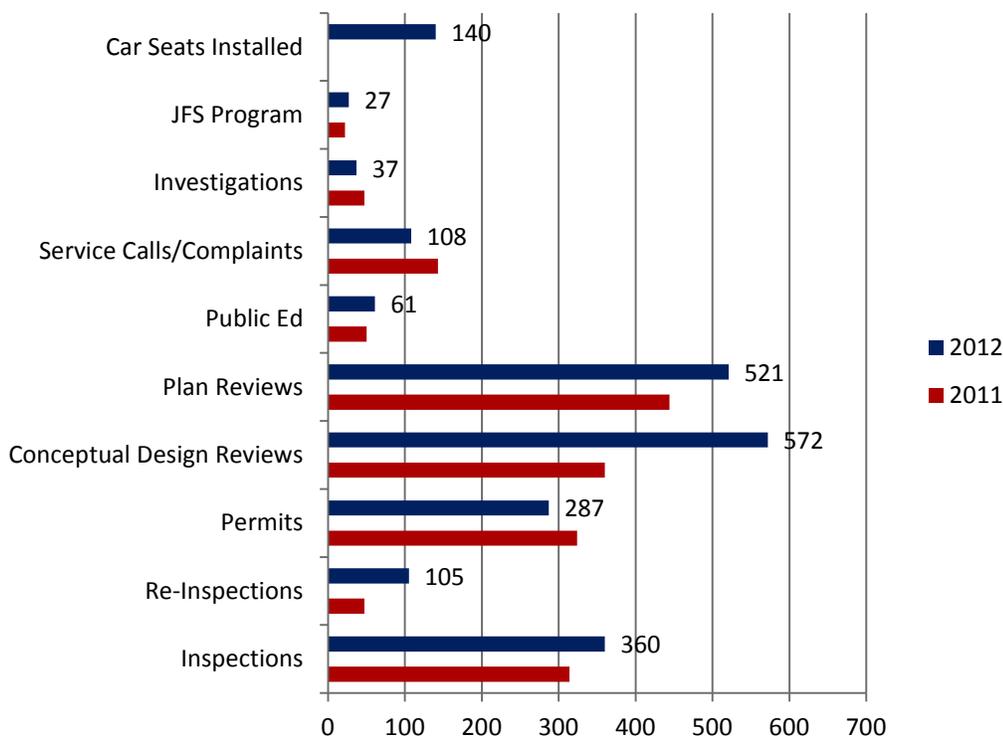


LFRA Aircraft Incident Response History



Managing the fire codes and plan reviews for development activity in the community and a wide variety of other prevention activities are critical to the LFRA mission to protect and preserve life and property. Building activity in 2012 increased and is expected to continue growing in 2013. This demand prompted LFRA to add a plans review position in 2013.

Community Safety Division



JFS=Juvenile Fire setters Program

Plan Reviews for permits were completed by the assigned deadline 94.5% of the time; however 199.3 overtime and compensation time hours were logged to achieve that target.

Achievement Beyond the Numbers Organized by Strategic Plan Goals

Deploy an effective emergency response to minimize damage and loss.

Deploy appropriate incident-specific resources (right people with the right equipment).

- Placed the new Engine 6 into service, it is a 2012 Spartan / SVI structural pumper, the rig was delivered in late June and placed in service on the 4th of July. This is the second Engine that utilized the LFRA Standard Engine design, which is aimed at standardizing the fleet.
- The Apparatus Committee completed the design and specifications for a new Heavy Rescue Squad that will be built in 2013. The new Squad will be utilized as the second Company in the new Fire Station 2. The Squad will function as the west-side Truck Company on the fireground and carry special/technical rescue equipment for Special Operations incidents.
- A new rescue boat was placed in service in September to replace the main Zodiac inflatable boat that had been in service for several years. The new boat is a flat bottom rigid boat and is housed on a trailer that is towed by the Dive Rescue Truck. The new boat has a much greater life expectancy than the inflatable boats that we have utilized in the past. The flat bottom metal boat will provide for a steady platform for diving operations allowing for more efficient rescue operations.
- One CSD staff person successfully tested for the ICC Fire Inspector III (Plans Reviewer) certification and the Public School Fire Suppression Inspector certification.
- Emergency Operations Center Audio/Visual enhancements- Additional projectors and screen provide ability to display multiple types of media and evolving information during EOC activations.
- The Assistant Emergency Manager served as state liaison for the High Park Fire.
- Engine 213 had equipment purchased and work performed to bring it up to NWCG standards as a Type 3 engine.
- Upgraded the Very High Frequency (VHF) radio system (154.0100 – KVZ740) to meet the 2013 Federal Communication Commission (FCC) requirements for narrowbanding and relocated the antenna to the tower at the Loveland Police Department.
 - The upgrade of this system allows LFRA to maintain a back-up radio system.
 - This system is primarily used for fire station alerting and radio communications in the Big Thompson Canyon when the 800 MHz system is not performing well in their area.

Deploy an effective emergency response to minimize damage and loss.

Deploy appropriate incident-specific resources (right people with the right equipment).

- New APX radios have dual band technology
 - With a federal grant, LFRA was able to purchase radios compliant with the State of Colorado - Digital Trunked Radio System.
 - Dual band technology means there are two radios inside of one (800 MHz and VHF in the same radio). A majority of the radios purchased by LFRA are the dual band technology radios resulting in fewer radios on the apparatus and to carry on your person.
 - It is also more cost effective to purchase this style radio instead of purchasing two different radios.
- Added mobile Bendix King Radio to Mobile Command Vehicle (MCV) for improved field communications.
 - Some LFRA apparatus require the Bendix King radio, a VHF radio that is field programmable. In the Wildland arena, the Federal, State, and even some Local resources operate on VHF frequencies. The Mobile Command Vehicle is a Northeast Regional asset, requiring this style of radio, making it compliant with the 2013 Federal Communications Commission mandate.
 - A second mobile Bendix King radio will be added in 2013.
- Upgraded radios in the Mobile Command Vehicle with a headset system for improved communications.
 - LFRA added a headset system to the MCV for three specific positions: Incident Commander; Support Officer; and Logistics.
- Enhanced headsets with hearing protection for Incident Command team members and Tactical Fire members for improved communications.
 - Enhanced headsets with hearing protection were purchased for the Tactical Fire Team members with the grant radio dollars, along with headset direct wire systems for Incident Command team members.
- Upgraded the simulation environment for the Battalion Chief's position at the Command Training Center (CTC)
 - The radio system at the Command Training Center (CTC) was upgraded.
 - An old cab from an ambulance was acquired, cleaned up, painted, and installed at the CTC.
 - Wireless Advanced Communications (WAC) donated their time to install a system similar to the current Battalion Chief vehicle (Battalion 1).
- New Engine Design regarding wireless headset systems (new Engine 6 in 2012)
 - Two wireless headsets are placed in the back of the cab in a location for easy access for the both the Engineer and Firefighter.
 - If another piece of apparatus at the station is a part of the assignment, the firefighter can grab this headset prior to leaving and trail the Engine to the call. During the travel the Firefighter has intercom communications with his Officer and Engineer.
 - During an incident the Engineer can wear a wireless headset for better fire ground communications.

Deploy an effective emergency response to minimize damage and loss.

Deploy appropriate incident-specific resources (right people with the right equipment).

- iPads for Battalion Chiefs, the initial phase on improving business operations at the command staff level.
 - There are several programs that the Battalion Chiefs take advantage of in the field, like using tactical worksheets, field operation guides, or even topo maps.
 - iPads also allow for easy note taking during meetings, PowerPoint presentations, and as a tool to improve the on scene and size up reports.
 - Two additional iPads have been added to the Community Safety Division, and there are plans to purchase iPads for the Captains, Fire Chief and Public Safety Administrative Director.
- Stand-by Server Software for the Computer Aided Dispatch system
 - In collaboration with the Loveland Police Department, LFRA split the cost for the TriTech CAD Software needed to put on the “hot standby server” in dispatch. In the event that the main CAD system fails, dispatch can now activate the standby server seamlessly to continue operations. Previously, dispatchers used manual run cards to dispatch the correct units to an incident.
- WiFi at Fire Station 6 and Fire Station 1
 - In collaboration with the Information Technology Department (IT), LFRA was able to add WiFi to the Fire Station 6 remodel project, as well as adding it to the BC training room at Fire Station 1.
 - Both locations host several meetings for outside agencies. The WiFi increases business operations by allowing access to the internet.
- 2 - New Tactical Vests for Tac Fire
 - In an effort to support the Tactical Fire Team, the Loveland Police Department (LPD) has agreed to purchase the Personal Protective Equipment (PPE) for the firefighters on the team. This equipment is a Tactical Vest and Helmet; it allows firefighters to work side by side with LPD Officers in the “hot zone” and perform their firefighter tasks.
- Complete Rope Kit for Truck 7
 - A complete rope kit was added to Truck 7. This was a collaborative effort between LFRA Special Operations and Tac Fire. This kit benefits both specialty teams because it can be used in both environments.
 - There are three other rope kits. One, on Squad 2, was designed for the rural/rock climber environment. The second one, on Truck 6, was designed for the urban/ high-rise/ industrial environment. Now the third one, on Truck 7, was designed as a basic complete kit.
 - This addition allows for redundancy in the system. If there is a first alarm assignment, it is likely that both the Squad and Truck 6 will be there; therefore limiting our capability to address rope rescue needs during those times. The third kit in our system gives us a good back up plan.
- LFRA responded to 246 aircraft standbys in 2012 and 5 aircraft related emergencies.

Deploy an effective emergency response to minimize damage and loss.

Execute a skilled response (being effective on the scene; doing the right things at the right time).

- Training and implementation of Positive Pressure Attack (PPA). The training and implementation process ran from January through September and included classroom lecture, drill ground work and live fire training evolutions. A PPA training prop was built by members of LFRA at the Training Center to enhance the live fire portion of the training. PPA greatly benefits our citizens and firefighters by rapidly changing the conditions inside a burning structure for the better, increasing the survivability of the atmosphere.



- Completed mutual aid live fire training over a nine day period in October which included 60 live fire training evolutions at the Loveland and Poudre Fire Training Centers. This training involved over 150 firefighters from the following mutual aid agencies; Berthoud, Big Thompson Canyon, Estes Valley, Johnstown, Poudre and Windsor-Severance.
- LFRA personnel assumed lead roles in the first Front Range Fire Consortium Truck Operations Academy. This Academy included six days of lecture, simulations and training hands on from the areas most experienced truck Company Officers. The Academy graduated twenty students, including three LFRA personnel following a great Fire Dynamics presentation at the Embassy Suites by Dan Madrzykowski from the National Institute of Standards and Technology on September 8th.
- LFRA Blue Card Instructors completed twelve - three day certification classes in 2012, over a target of four classes for the year. These classes certified personnel from Berthoud, Johnstown, Milliken, Littleton, Castle Rock, Big Thompson Canyon, Frederick-Firestone, Boulder, Brighton and South Metro. The total number of personnel that received Blue Card certification through the LFRA Command Training Center in 2012 was 96. Two train the trainer classes were completed, over a target of one class in 2012.

- The Special Operations Team conducted a forty hour Rescue School in 2012 at various locations through the LFRA response area. The subjects included, rope rescue, trench rescue, large animal rescue and swift water rescue. Rescue personnel from several surrounding agencies participated in the school, including Thompson Valley EMS, Larimer County Emergency Services, Windsor-Severance Fire Rescue, Frederick-Firestone Fire District and the Poudre Fire Authority.

Specialized Disciplines	YTD Courses	YTD Training	OT Hrs.	OT \$'s
Collapse	12	11		
Rope	120	141		
Confined Space	18	18		
Trench	3	14		
Search/ Rescue	9	13		
Water	98	119		
TAC	12	64		
Hazmat	110	121.5		
Wildland	294	853		
	YTD	1,354.50	2,044	\$54,969

Deploy an effective emergency response to minimize damage and loss.

Execute a skilled response (being effective on the scene; doing the right things at the right time).

- Provided Mobile Command Vehicle training for Community Safety Division & Loveland Police Department. Ongoing Mobile Command Vehicle training maintains a cadre of trained driver operators within the Fire & Police Departments.
- 2012 annual Wildland Red Card certification: 100% completion rate for all eligible personnel in Suppression that were not on light duty by the deadline of 31 March. Most notably, we did not have any delinquent reserves in 2012 compared to previous years.
- Although the Wildland Field Days was ultimately cancelled due to a lack of registrants, there was a tremendous amount of work and effort expended by LFRA, Larimer County, and the Colorado Division of Fire Prevention and Control.
- All of the department's sawyers were able to receive hands-on refresher training with the Larimer County Fuel Mitigation Squad.
- 10 members completed the S-215, Fire Operations in the Urban Interface class taught by department members.
- 12 members attended the Winter Wildland Academy at Aims Community College in January.
- Completion of a Tactical Rappelling Course
 - This 16 hour course brought the newest members of Tac Fire up to a Technician Level of proficiency when deploying tactical rappelling in the SWAT environment. This 2 day course also brought 3 – LPD SWAT Operators and a LPD SWAT K9 Officer up to an Operations Level of proficiency.
 - The development focus of this skill set is safety. If a dangerous suspect is in a room that is several stories above the ground, the SWAT Team would normally be forced to enter the room from the same door the suspect used. This rappelling option can be used to gain entry or be used as a distractor to allow the SWAT Team to enter the room safely.
- SWAT School at Fort Carson
 - The entire LPD SWAT Team trained for 4 days at several different ranges located at the Fort Carson Army Base in Colorado Springs to ensure that all of the involved agencies keep a proficient skill set for their area of expertise.
 - The SWAT Team, consisting of Loveland Police, Loveland Fire, and Thompson Valley EMS (TVEMS),
 - The ranges at Fort Carson are life size / full scale buildings, props, and cities.
 - During this annual school the entire team is able to practice dozens of scenarios in an environment that is designed for tactical operations.

Deploy an effective emergency response to minimize damage and loss.

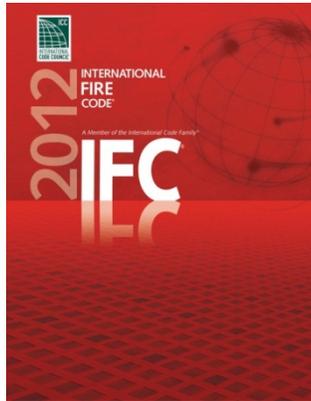
Execute a skilled response (being effective on the scene; doing the right things at the right time).

- Full time LFRA personnel are required to maintain certification as a Emergency Medical Technician. Personnel who maintain EMT-B certifications averaged 12 hours of training for 2012.
- LFRA personnel complete aircraft firefighting and rescue training annually to keep compliance to the FAA regulations regarding the “C” index at the FNL. This includes monthly training and a 10 hour live fire training evolution for 2012.
- Assistant Emergency Manager provided Finance Section Chief training for Administrative Director.
- 77 firefighters completed a full fitness evaluation in 2012. Seven fitness measures are tracked, each based on age and gender: aerobic capacity, flexibility, grip strength, leg strength, arm strength, push-ups and plank. LFRA firefighters improved the average rating in five of the seven measures comparing 2011 scores to the 2012 scores.



Minimize and mitigate the risks of an emergency occurrence in the community.

Adopt and reinforce fire codes that enhance safety in the built environment and assist with effective response in the case of an emergency.



Staff code review committees, the City's citizen advisory boards (Construction Advisory Board and Fire Rescue Advisory Commission) completed recommended amendments to the 2012 International Fire Code, International Building Code and associated I-Codes for approval by the Fire Authority Board, City Council and the Loveland Rural Fire Protection District in 2013.

Minimize and mitigate the risks of an emergency occurrence in the community.

Build and reinforce public awareness to reduce the probability of an incident.

- Successfully awarded FEMA grant to purchase 672 carbon monoxide alarms and 2,016 photoelectric smoke alarms to be installed in low income and disabled residences
- Successfully awarded grant from First Alert for 24 photoelectric smoke alarms to be installed in low income and high risk residences
- Successfully awarded grant from Energizer for 288 9-volt batteries to be used as replacements in smoke and carbon monoxide alarms at low income and high risk residences
- Creation/implementation of LFRA Facebook site, over 400 fans in less than 6 months.
- Continued updates and improvements to LFRA website
- Participated in several community outreach events, such as our Emergency Preparedness and Family Safety Expo, Colorado Children's Day, Downtown Halloween Family Fun Festival, etc.



Minimize and mitigate the risks of an emergency occurrence in the community.

Build and reinforce public awareness to reduce the probability of an incident.

- Participated in regional and statewide partnerships:
 - Safe Kids Larimer County (The Deputy Fire Marshal was re-elected as President.)
 - Fire and Life Safety Educators of Colorado (served on 3 committees)
 - Safe Routes to School Task Force (both City and County)

- CSD/Prevention Outreach By the numbers:
 - 61 public education events with a total of 8,385 contacts
 - 253 business fire safety inspections conducted
 - 189 hazmat permit inspections conducted
 - 140 car seat inspections conducted (141 misuses found and corrected)
 - 105 event standbys at the BEC
 - 35 fire investigations conducted
 - 30 juvenile fire setter interventions conducted

- The Deputy Fire Marshal conducted family intervention and education sessions for a total of 27 juveniles in 2012. That's up from 20 in 2011. Some sessions were done for 2 or 3 kids at one time, so there were a total of 19 sessions. All feedback from parents and family members has been very positive and as of yet, there has been no known recidivism. Most sessions take about 2 hours, and there's another hour or two of pre- and post-session paperwork and data entry, so there is approximately 70 - 80 hours invested in the program for 2012.

- Three members of the Wildland Team participated in the Jax safety fair.



Car Seat Installation Program Valuable to Parents and Grandparents

"Thank you for providing this service, nice for first time parents."

"I appreciate the time these people take to make sure my child is safe."

"So happy you offer this service! Thank You!"

Juvenile Fire setters Program (JFS) is Appreciated by Participants

"Program was very informative and had an impact. Thank You!"

"This is a good program and a great chance for the kids to learn, as well as the parents."

Minimize and mitigate the risks of an emergency occurrence in the community.

Integrate a community-wide Emergency Preparedness Program for natural or man-made disasters.

- Local Emergency Operations Plan revision & adoption by Council - Required every 3 years
 - Completed installation of 6th & 7th city-wide emergency notification flashing signs - All major roads serving Loveland have a means to notify motorists to tune to 1610 am radio for emergency information.
 - Evaluated Colorado State University / Fort Collins mass casualty exercise
 - Participated in Mile High DICE Tabletop Exercise
 - Geographic Information Systems enhancements for Emergency Operations Center- Provides a means to track and graphically display in the EOC real time activities and assignments in the field during an emergency
 - Provided National Information Management System training for elected officials
 - Approximately 240 Red Zone surveys were conducted.
-

Deliver cost effective services.

Deliver a consistent value to the taxpayers of the City and the Rural District.

- Implemented new Fire Authority governance model
 - Adoption of a Strategic Plan, including a ten year financial plan
 - New logo
 - Full year of support to Loveland Fire Rescue Authority Board (monthly meeting packets and a yearend Board meeting to review the year and plan for 2013)
 - New Rules and Regulations document to serve as the central repository for operations policies and procedures unique to LFRA (Budget, Audit, Records Retention)

Deliver cost effective services.

Deliver a consistent value to the taxpayers of the City and the Rural District.

- 9,777 volunteer hours for reserve firefighters, emergency management and administrative volunteers that assist with office related duties (i.e., training records, mailings).
 - Loveland Honors award ceremony for emergency management volunteer – (The Loveland Honors Program is an annual community recognition forum for volunteers of Loveland organizations and is sponsored by McKee Medical Center and the City of Loveland.)
- \$1.6M in grant projects with 80% federal match for radios, self-contained breathing apparatus (SCBA's), automatic external defibrillators (AED's), and smoke/carbon monoxide alarms for low income, disabled households.
 - 168 radios (base, mobile, and portables)
 - 108 SBCAs
 - 16 apparatus AED's and 3 City facility units
 - 2,016 smoke and 672 CO alarms
- Participation in the following large fires: Hewlett Gulch Fire (Larimer Co.), Stuart Hole Fire (Larimer Co.), High Park Fire (Larimer Co.), Flatiron Fire (Boulder Co.), Pine Ridge Fire (Mesa Co.), and the Squirrel Creek Fire (Albany Co., WY).
 - \$175,065 in reimbursements was secured to assist with overtime and equipment costs, including the Masonville Patrols during the High Park fire.
- High level of cooperation amongst Suppression, CSD, and Admin staff during the High Park Fire.
- Dedication of Suppression personnel while working numerous and long hours with the Masonville Task Force during the High Park Fire.
- Extraordinary effort and collaboration exhibited between LFRA, Larimer County Emergency Services, U.S. Forest Service, Colorado Division of Fire Prevention and Control, Berthoud, and PFA while performing initial attack on multiple wildland fires during June through August.
- Participation in the Fern Lake Fire in the Rocky Mountain National Park.

Since the AED's were placed into service in July of last year, at least 33 community members survived a life threatening cardiac event as a result of the use of this equipment.



Deliver cost effective services.

Deliver a consistent value to the taxpayers of the City and the Rural District.

- Agreements signed to align responsibilities for response and fire management
 - Memorandum of Understanding (MOU) signed between LFRA and The Nature Conservancy for fire management in Larimer County.
 - Intergovernmental agreement with the Estes Valley Fire District for training and the use of the training center.
 - Intergovernmental agreement for auto-response between Poudre Fire Authority, Loveland Fire Rescue Authority, Fort Collins Communications Center and Loveland Communications Center.
- Strong cooperative effort between LFRA and Water and Power to secure the use of the Water Treatment Plant's surrounding land for the 2012 Wildland Field Days.
- Two prescribed fires were conducted at the Bobcat Ridge Natural Area and Indian Creek with The Nature Conservancy and Larimer County. The goal of removing noxious and invasive species was achieved.

2012 Budget

Loveland Fire Rescue Authority

Budget Summary

To Date: 12/31/2012, Run Date: 02/18/2013

Segments/Accounts	Total Budget	2012 Actual	Variance (Budget less Actual)	Variance as a % of Budget
Revenue	\$9,857,560.00	\$9,981,735.05	-\$124,175.05	-1.3%
Expenditures	9,857,560.00	9,691,468.61	166,091.39	1.7%
Revenue less Expenditures	\$0.00	\$290,266.44	-\$290,266.44	

LFRA managed the budget well in 2012. Revenue was collected in excess of the budget by \$124,175; however that was as a result of retaining a portion of the City of Loveland cash flow advance until a grant reimbursement was received on January 2, 2013. The portion of the cash flow advance that was retained was credited against the operating money due to the Fire Authority for January, 2013, reducing the January payment. The expenditures were under budget by \$166,091.

The spending priorities for 2012 were related to equipment replacement for firefighter safety. Outside funding and reprioritized existing funding enabled the investment of \$3.1M in equipment. The Federal Emergency Management Agency, Assistance to Firefighters Grants (AFG), made possible \$1.6 million in projects to replace obsolete and failing radios (168 units), self-contained breathing apparatus (108 units), and automatic external defibrillators (16 for fire apparatus, 3 for City of Loveland buildings). LFRA also received an AFG Prevention Grant to install 2,016 smoke and 675 carbon monoxide alarms in low income and disabled households in the community. The implementation of this project is in conjunction with The Lauren Project, a 501(c)3 organization that is dedicated to advancing humanitarian interests. Lauren Johnson, an incredible young college woman who volunteered for humanitarian efforts in the United States and abroad, died of carbon monoxide poisoning January 5, 2009. This organization was formed to mobilize volunteers of young people (35 years or younger) to advance environmental, political or humanitarian projects. They are canvassing the targeted segment of the community offering carbon monoxide safety information and identifying those households in need of smoke and carbon monoxide alarms. Finally just over \$40,000 was received from the Colorado Office of Emergency Management for the emergency management program.

The following tables highlight 2012 budget performance for revenues and expenditures. Expenditures are presented by program and account category. Programs are organized within divisions. The Suppression Division is separated into categories to better align resource management with operational performance (Station Operations, Technical Response and Systems, Equipment Maintenance and Replacement). The red number included by the title in the applicable rows corresponds to variance explanations on the page following the table.

Budget Revenue Report by Division

To Date: 12/31/2012, Run Date: 02/18/2013

Segments/Accounts	Total Budget	2012 Revenue	Budget less Revenue	Total % Collected
000 : Investment Revenue (1)				
Interest On Investments	\$0.00	\$459.45	-\$459.45	100.00
Gain/Loss On Investments	0.00	136.40	-136.40	100.00
Sub-Total 000: Investment Revenue	\$0.00	\$595.85	-\$595.85	100.00
223 : Community Safety				
Building (2)	44,000.00	37,675.41	6,324.59	85.63
Contractor (2)	3,500.00	5,625.55	-2,125.55	160.73
Fire Permit & Inspection (2)	25,000.00	22,000.00	3,000.00	88.00
Firework Stand Review (3)	15,000.00	0.00	15,000.00	0.00
Special Events	35,000.00	29,390.00	5,610.00	83.97
Federal Grants	32,240.00	32,213.00	27.00	99.92
Emergency Management Grant (7)	0.00	42,800.00	-42,800.00	100.00
Rural Fire Inspection Fee (2)	3,500.00	5,891.51	-2,391.51	168.33
Miscellaneous	0.00	584.50	-584.50	100.00
Sub-Total 223: Community Safety	\$158,240.00	\$176,179.97	-\$17,939.97	111.34
224 : Station Operations				
Standby Reimbursements (Misc) (4)	0.00	4,341.11	-4,341.11	100.00
Academy Training (5)	16,800.00	33,950.77	-17,150.77	202.09
Sub-Total 224: Station Operations	\$16,800.00	\$38,291.88	-\$21,491.88	227.93
225 : Technical Response and Systems				
Hazmat Billing (6)	8,000.00	20,866.26	-12,866.26	260.83
Sub-Total 225: Technical Response and Systems	\$8,000.00	\$20,866.26	-\$12,866.26	260.83
227 : Administration				
Federal Grants (7)	813,520.00	756,780.36	56,739.64	93.03
Rural Fire - Fire Pension (8)	21,940.00	0.00	21,940.00	0.00
Contribution -Rural Fire District (9)	1,482,840.00	1,450,246.00	32,594.00	97.80
Other Agency Deployment (10)	133,000.00	175,064.73	-42,064.73	131.63
Contribution - Loveland (11)	7,223,220.00	7,363,710.00	-140,490.00	101.95
Sub-Total 227: Administration	\$9,674,520.00	\$9,745,801.09	-\$71,281.09	100.74
Grand Total: (12)	\$9,857,560.00	\$9,981,735.05	-\$124,175.05	101.26

Revenue Budget Variance Explanations

- (1) Interest and Gains on Investments: Interest earned and gains/losses on the sales of investment are allocated to the Fire Authority based on balances in the cash account as a percentage of the total portfolio. Cash is in the account because of cash flow advances by the City and the Rural District at 1/12th of the budget for the year.
- (2) Building, Fire Permits, Contractor Licenses and Rural Fire Inspection Fee: The collections are a function of building activity in the community and the frequency of renewal for the contractor licenses. There was a 57% cost recovery for providing the plan review and inspection services.
- (3) Fireworks Stand Review: Firework stands were prohibited based on fire risk.
- (4) Standby Reimbursements-Misc.: These reimbursements were budgeted in the Other Agency Deployments but LFRA decided to record actuals associated with standing by at events or the hospital separately so that Deployments represented strictly the responses outside of our boundaries.
- (5) Academy Training: These revenues were not originally budgeted. However, in November there was a conservatively estimated supplemental appropriation to add budget resources limited to additional expenditures in the Blue Card Command and Control program. There has been tremendous interest in the Blue Card system regionally and some nationally as well. This account also includes reimbursements for the use of the training facility by other organizations.
- (6) Hazmat Billing: This represents the first two of four installments on a hazmat event settlement that occurred in 2008.
- (7) Emergency Management Grant and Federal Grants: The Emergency Management Grant was not budgeted because there are limited assurances for the amount that will be made available from the State's budget. The reimbursements LFRA received for the part time firefighters funded by the SAFER grant coincided with the federal fiscal year and the last contribution was received mid-year; however, the grant was budgeted for an entire year of collections in error.
- (8) Rural Fire - Fire Pension: This money will not be collected. It was the Rural District contribution to the Consolidated Volunteer Pension Fund, and it was budgeted separately in error. The contribution is included in the Rural Fire District Contribution to the LFRA as a whole.
- (9) Contribution-Rural District: The contribution is under budget because there was an expenditure budget savings.
- (10) Other Agency Deployment: Reimbursements were received on several fires (Hewlett Gulch, Stuart Hole, High Park, Flagstaff, Pine Ridge, and Squirrel Creek), and LFRA received additional Public Assistance money for the Masonville patrols during the High Park Fire. A supplemental appropriation of the portion of this revenue that was appropriated in November to add resources expended in the contributions to these firefighting efforts for overtime and vehicle maintenance before there were assurances that the Public Assistance would be available.
- (11) Contribution-Loveland: The cash flow contribution described above was retained in the amount necessary to cover year end cash since the radio grant reimbursement was not received until 1/2/13.
- (12) Total Revenue Collections: 117.7% of the revenue budget had been collected last year. (The 2011 revenue budget was \$1,372,710 and \$1,615,148 was collected).

Authorized Spending Report

To Date: 12/31/2012, Run Date: 02/18/13

Segments	Total Budget	YTD Expenditures	Total Available	Total Percent Available	Total Percent Spent
Personal Services	\$6,978,390.00	\$6,923,738.28	\$54,651.72	0.78	99.22
Supplies	1,202,520.00	1,171,680.59	30,839.41	2.57	97.44
Purchased Services	1,635,160.00	1,563,318.35	71,841.65	4.39	95.61
Capital Outlay (1)	41,490.00	32,731.39	8,758.61	21.11	78.89
Grand Total: (2)	\$9,857,560.00	\$9,691,468.61	\$166,091.39	1.69	98.32

- (1) Capital Outlay: Thermal Imaging Camera \$10,921.77, Paging Upgrade for the VHF Base Radio Project \$8,536.88; OMEGA software and annual subscription \$13,272.76 .
- (2) Total Expenditures: Last year 97.0% of the budget had been spent (The total budget was \$8,199,650 and \$7,957,074 had been spent.)

There is really only one concern related to the program budgets on the table on the next page: Vehicles and Apparatus. This program includes the expenditures for the maintenance service provided by the City's Fleet Management Division and for the amortization of vehicles and apparatus for replacement. Even after adding \$39,100 to the maintenance line item budget in November, it went over budget by \$4,388 and the amortization was over budget by \$1,230. The originally appropriated budget provided by Fleet appears to have excluded the costs of the portion of the fleet owned by the Rural District and maintained as a part of the total Fire Rescue fleet. The budget for 2013 appears to be appropriated at a reasonable level and staff expects to work with the City's Fleet Management staff to develop strategies to reduce our overall cost.

Authorized Spending Report

To Date: 12/31/2012

Run Date: 02/18/2013

Segments	Total Budget	YTD Exp	Total Available	Total Percent Available	Total Spent
223 : Community Safety					
0000 : Community Safety	\$779,120.00	\$751,836.75	\$27,283.25	3.50	96.50
Sub-Total 223 : Community Safety	\$779,120.00	\$751,836.75	\$27,283.25	3.50	96.50
224 : Station Operations					
0000 : General Operations	6,215,115.00	6,159,186.34	55,928.66	0.90	99.10
1605 : Training	86,290.00	81,966.24	4,323.76	5.01	94.99
1631 : Station 1	26,400.00	20,822.05	5,577.95	21.13	78.87
1632 : Station 2	8,555.00	4,924.33	3,630.67	42.44	57.56
1633 : Station 3	8,870.00	6,577.08	2,292.92	25.85	74.15
1635 : Station 5	7,070.00	4,368.36	2,701.64	38.21	61.79
1636 : Station 6	9,560.00	8,305.81	1,254.19	13.12	86.88
Sub-Total 224 : Station Operations	\$6,361,860.00	\$6,286,150.21	\$75,709.79	1.19	98.81
225 : Technical Response and Systems					
1603 : Special Operations	62,880.00	52,999.39	9,880.61	15.71	84.29
1604 : Wild Land	27,435.00	20,825.79	6,609.21	24.09	75.91
1607 : EMS	17,560.00	15,430.47	2,129.53	12.13	87.87
1608 : Fire SWAT	4,000.00	3,858.73	141.27	3.53	96.47
1620 : ARFF	1,100.00	0.00	1,100.00	100.00	0.00
Sub-Total 225 : Technical Response and Systems	\$112,975.00	\$93,114.38	\$19,860.62	17.58	82.42
226: Equipment Maint & Replacement					
1641 : Communications/Telephone	971,640.00	956,405.54	15,234.46	1.57	98.43
1642 : Hoses	16,000.00	15,798.16	201.84	1.26	98.74
1643 : Ladders/Small Engine	8,500.00	6,196.68	2,303.32	27.10	72.90
1644 : SCBA	31,140.00	23,264.91	7,875.09	25.29	74.71
1645 : Thermal Imaging	13,000.00	12,532.15	467.85	3.60	96.40
1646 : Computer Equipment	23,170.00	14,677.50	8,492.50	36.65	63.35
1647 : Vehicles and Apparatus	428,930.00	434,771.36	-5,841.36	-1.36	101.36
Sub-Total 226 : Equipment Maint & Replacement	\$1,492,380.00	\$1,463,646.30	\$28,733.70	1.93	98.08
227 : Administration					
1601 : Administration	1,111,225.00	1,096,720.97	14,504.03	1.31	98.70
Sub-Total 227 : Administration	\$1,111,225.00	\$1,096,720.97	\$14,504.03	1.31	98.70
Grand Total:	\$9,857,560.00	\$9,691,468.61	\$166,091.39	1.69	98.32
Additional Funding Sources					

Fire Capital Expansion Fee FundStation 6 Expansion:

2012 Revised Budget (1)	\$915,000
2012 Expenditures (2)	815,613
2012 Remaining Budget	\$99,387

(1) \$14,970 was transferred to the Station 2 project to assist with paying for additional easements.

(2) There are outstanding items on a punch list for the completion of the project related to gutters, phone installations, baseboard heating, etc. that occurred in January that will consume some of this balance.

Station 2 Land Purchase:

Revised Budget	\$104,000
Expenditures	99,788
Remaining Budget	\$4,212

City Capital Replacement Fund

Engine Replacement:

Adopted Budget	\$515,000
Expenditures	486,750
Remaining Budget	\$28,250

***City General Fund for SCBA and AED
FEMA Assistance to Firefighters
Grant***

March 2012	
Appropriation:	\$554,570
Expenditures to Date:	
AED's	34,340
Repair and Mtn AED's (contract didn't get paid until Jan 2013 for \$4974)	
SCBA's	511,277
2012 Remaining Budget	\$8,953

City General Fund for 2012 Rollover Ordinance of 2011 Budget Savings

	Itemized Budget	Rollover Appropriation Total	Itemized Difference Between Budget and Actual
May 2012 Rollover Appropriation		\$119,900	
Expenditures to Date:			
Exercise Equipment	3,000	3,000	0
Rope Rescue Equipment	5,000	4,882	118
Mobile Radio	4,000	3,406	594
Battalion Chief Blue Card Simulator	3,400	3,355	45
Positive Pressure Attack Training Prop	18,500	14,039	4,461
Dive Rescue Boat	10,000	9,995	5
Air Compressor	58,000	55,173	2,827
Telestaff Auction & Electronic Timesheet Modules	18,000	12,509	5,491
2012 Remaining Budget		\$13,541	\$13,541