



LOVELAND

FIRE RESCUE AUTHORITY



2023-2027

STRATEGIC PLAN

A guiding document to support an effective strategy for the service delivery and organizational growth to serve the needs of the community.

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Approvals

Recommended By: 
Timothy E. Sendelbach, Fire Chief
Loveland Fire Rescue Authority

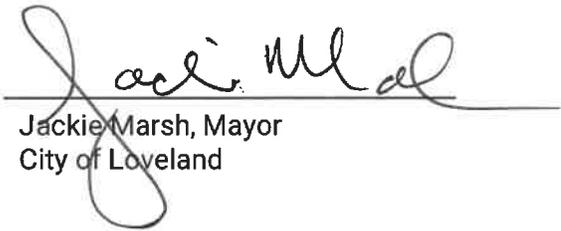
Date: 3-30-2023

Approved by: 
Jeff Swanty, Chairman
LFRA Board of Directors

Date: 3/30/2023

Approved by: 
Dave Legits, President
LRFPD Board of Directors

Date: 3-30-23

Approved by: 
Jackie Marsh, Mayor
City of Loveland

Date: 3-30-23



Plan Accomplishments

Date	Section	Page No.	Description	Name
01/01/2023	Appendix A	28 / 29	Replacement of Chief 41 vehicle	Logistics
01/09/2023	Appendix A	28 / 29	Addition of Community Education & Engagement Specialist	Human Resources
03/06/2023	Appendix A	28 / 29	Addition of Business & Finance Manager	Human Resources
04/26/2023	Appendix A	28 / 29	Transition ownership of LFRA Training Campus	Risk Reduction & Readiness
08/14/2023	Appendix A	28 / 29	3 Firefighter Rovers	Human Resources
06/26/2023	Appendix A	28 / 29	Addition of Human Resources Assistant	Human Resources
06/30/2023	Appendix A	28 / 29	Replacement of Engine 46	Logistics
08/24/2023	Appendix A	28 / 29	Addition of Business Support Specialist - Training	Human Resources
08/30/2023	Appendix A	28 / 29	\$2.2m contribution from Loveland Rural District for Training Campus	Risk Reduction & Readiness
11/30/2023	Appendix A	28 / 29	Replacement of Engine 476	Logistics
12/31/2023	Appendix A	28 / 29	Replacement of Engine 51	Logistics
02/12/2024	Appendix A	30/31	1 Training Lieutenant	Human Resources
02/28/2024	Appendix A	28 / 29	Addition of Engine 505 (Ordered early to accommodate long lead time)	Logistics
04/24/2024	Appendix A	30/31	1 Wildland Program Coordinator	Human Resources
04/24/2024	Appendix A	30/31	1 Logistics Technician	Human Resources
05/24/2024	Appendix A	30/31	4 Seasonal mit crew Firefighters	Human Resources
06/23/2024	Appendix A	30/31	Replace 1 UTV	Logistics
In progress	Appendix A	30/31	Replace Ladder 52	Logistics
In progress	Appendix A	30/31	Add 1 Wildland Program vehicle	Logistics
In progress	Appendix A	30/31	Add 1 FRFC Lieutenant vehicle	Logistics
In progress	Appendix A	30/31	Add 1 Logistics delivery vehicle (14 month build time - needed in 2026)	Logistics
On hold	Appendix A	30/31	Add 1 vehicle for Battalion Chief	Logistics
In progress	Appendix A	30/31	Training Center Phase 1 of 4	Risk Reduction & Readiness
In progress	Appendix A	32/33	Replace Engine 53 - ordered early to accommodate build time	Logistics
In progress	Appendix A	32/33	Replace Rescue 42 - ordered early to accommodate build time	Logistics

Plan Amendments

Date	Section	Page No.	Description	Notes
04/24/2024	Appendix A	28 / 29	Data/GIS Analyst - recategorized to Fire Management Analyst	Hire date pending
04/26/2023	Appendix A	28 / 29	Transition ownership of LFRA Training Campus	Signed a 99 year lease
08/08/2023	Appendix A	28 / 29	Amended IGA between City of Loveland and Rural District to adjust funding model from 82%/18% to 80%/20%	Raftelis Financial study
On Hold	Appendix A	28 / 29	Add Public Education Vehicle	Using existing stock
11/09/2023	Appendix A	28 / 29	Rural District Mill Levy passes	
11/09/2023	Appendix A	28 / 29	Fire Safety Tax vote did not pass	Alternative funding is needed for Strategic Plan initiatives
01/09/2024	Appendix A	30 / 31	Rural District increased monthly contribution by \$123,647 for 11 additional full time staff and 4 part time staff.	Funding will expire in 2027
05/24/2024	Appendix A	30 / 31	Add 4 vehicles for new staff	Used Capital Impact fees
06/01/2024	Appendix A	30 / 31	Replace 1 UTV	Received Firehouse Subs grant to purchase
In progress	Appendix A	30 / 31	Training Center Phase I	Funded by \$2.2m Rural District contribution and \$500,000 Federal appropriation
On Hold	Appendix A	30 / 31	Add 3 Battalion Chiefs	
On Hold	Appendix A	30 / 31	Facilities Maintenance Tech	
On Hold	Appendix A	30 / 31	Facilities Maintenance Tech vehicle	
On hold	Appendix A	30 / 31	Add 1 vehicle for Battalion Chief	
On Hold	Appendix A	30 / 31	Add 1 Inspector Vehicle	
On Hold	Appendix A	30 / 31	Add 1 Engine 44 for Station 4 (14 month build time - needed in 2026)	On hold pending commercial airline
On Hold	Appendix A	30 / 31	Complete Construction/Relocation of Station 3	On hold pending budget retractions
In progress	Appendix A	32 / 33	Replace Engine 53	City of Loveland and Rural District \$1.3m each contribution.
In progress	Appendix A	32 / 33	Replace Rescue 42	City of Loveland and Rural District \$1.3m each contribution.

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Introduction from the Fire Chief



LFRA Board and Members of Loveland Fire Rescue Authority,

I am pleased to present the Loveland Fire Rescue Authority (LFRA) 2023-2027 Strategic Plan. This plan will serve as a road map for LFRA as we continue our efforts to refine and improve the services we provide to our community. Throughout this journey, we will continue to be good stewards of taxpayer dollars and always provide the best possible service within existing fiscal and personnel constraints.

Since publishing the 2018 Strategic Plan, LFRA has been fortunate to implement the majority of the programs and projects detailed in the Strategic Plan. While some items have been delayed or postponed due to the global pandemic or pre-existing financial constraints, LFRA has overcome many of these unforeseen challenges while overcoming substantial changes over the last five years.

The 2023 Strategic Plan that follows focuses directly on the next three years with a broader forecast through 2027. This plan contains an expanded emphasis on organizational resiliency. In previous plans, the accuracy and equality of the financial contributions for the City of Loveland and Loveland Rural Fire Protection District were recommended for review. In this plan, the goal is to formalize a fair and equitable financial model to support and sustain LFRA into the foreseeable future. Coupled with the financial resiliency is the added emphasis on employee resiliency, including a renewed focus on health and wellness and career longevity of sworn and civilian personnel.

The planning and strategies put forth in this plan have not been made in isolation, and I want to thank the members of the Fire Rescue Advisory Commission, our public safety partners and the entire membership of LFRA who shared their thoughts and ideas through meetings, surveys, and daily interactions to help formulate this plan. As Fire Chief, my intent from the beginning was to listen to understand, then create a plan for action specific to the identified issues and opportunities. I hope upon reviewing this plan, you sense that we have heard you.

I want to acknowledge the contributions of Kevin Milan and Forest Reeder, who led us through this planning process. Their facilitation experience and expertise kept us on course and was critical in the creation of this plan. Most importantly, I want to thank the citizens and other public safety partners who were interviewed and surveyed as part of our planning process. Their feedback helped guide us and is critical to the future success of this plan.

I'm confident the women and men of LFRA are up to the challenge of turning the goals and objectives within this plan into a reality that benefits our citizens and employees in the years to come. I am extremely proud of your efforts and ask everyone to share their support in making this a successful plan for our future.

Sincerely,

A handwritten signature in black ink, appearing to read "Timothy E. Sendelbach".

Timothy E. Sendelbach
Fire Chief

Strategic Planning Committee

GROUP LEADS

Response

Tim Smith, Division Chief
Operations Division

Readiness

Eric Klaas, Battalion Chief
Training Section

Resources

Greg Ward, Division Chief
Risk Reduction and Readiness

Relationships

Tim Sendelbach, Fire Chief
Robert Carmosino, Battalion Chief
Emergency Management

Resiliency

Kevin Hessler, Battalion Chief
B – Shift – Operations Division

Fire Rescue Advisory Commission (FRAC)

Jon Smela, Chairman

Contributing Members

Dana Foley	City Council Rep.
Dan Lowe	City
Paul Pfeiffer	City
Zachary Sullivan	City
Sarah Winter	City
Scott Kretschmer	Rural
Paul Bukowski	Rural
Scott Kretschmer	Rural
William Lundquist	Rural
Carol Stark	Rural

Plan Development Partners

Loveland Fire Rescue Authority Staff
City of Loveland Executive Leadership Team
City of Loveland Residents
Loveland Rural Fire Protection District Residents
Public Safety Partners
Kevin Milan, Forest Reeder - Flashpoint, LLC



Scan for Complete History

History of LFRA

- On January 1, 2012, the City of Loveland and the Loveland Rural Fire Protection District entered into an Intergovernmental Agreement (IGA) which established the Loveland Fire Rescue Authority (LFRA).
- The Loveland Fire Rescue Authority is governed by a Board of Directors consisting of five (5) individuals – (2) Loveland City Council members, the Loveland City Manager, and (2) Rural District Board members.
- LFRA is responsible for all fire and emergency services within the boundaries of the Loveland Rural Fire Protection District and the City of Loveland.
- Effective January 1, 2016, the City transferred the Loveland & Fire Rescue Department personnel to LFRA.
- Effective January 1, 2017, the City and the Rural District leased its fire stations, and transferred its apparatus and equipment to LFRA. Funding for LFRA comes from both the City of Loveland and the Loveland Rural Fire Protection District. The City is responsible for 82% of the expenses and the Loveland Rural Fire Protection District is responsible for 18% of the expenses.
- Emergency operations of LFRA within the Rural District remain similar to the operations prior to the formation of LFRA.
- LFRA is a consolidated fire protection and emergency service agency specializing in fire and rescue related services. The organizations 107 uniformed (sworn) members and 10 civilian support staff combined with 20 volunteers to provide the workforce for the agency.
- LFRA operates ten (10) fire stations, seven (7) stations are staffed full-time, 24/7/365. Two (2) reserve stations are staffed by LFRA volunteers. LFRA operates one (1) station at the Northern Colorado Regional Airport that is staffed 40 hours per week by a dedicated Aircraft Rescue and Firefighting (ARFF) Engineer. Additional coverage is provided on an as-needed basis for aircraft flight standby services.
- LFRA operates ten (9) full-time fire companies, including six engines, one tower ladder, one heavy rescue, a quick response unit (QRV) and one (1) battalion chief.
- LFRA's response area spans just over 187 square miles including the City of Loveland as well as the neighboring communities of Johnstown, Masonville, Drake, Cedar Park, Big Thompson Canyon, and the Pinewood Reservoir area. LFRA serves a combined permanent population of just over 107,000 residents.

Mission, Vision and Values

Loveland Fire Rescue Authority is committed to providing the highest quality service for the citizens and visitors served by the department.

The Mission, Vision and Values are expressed as:

MISSION

*Through the values of **Commitment**, **Compassion** and **Courage**, the mission of the Loveland Fire Rescue Authority is to protect life and property.*

VISION

To go from Good to Great and Build the Organization to Last with Enduring Greatness.

VALUES

Commitment, Compassion and Courage

The Mission for LFRA is specifically carried out through "The Four Rs": Response, Readiness, Resources and Relationships. These four areas are the centerpieces of the organization's efforts to convey our mission. An important element of the Four Rs is positional leadership, which is defined as inspiring trust and respect, advocating for personnel and the organization, and acting with high ethical standards.

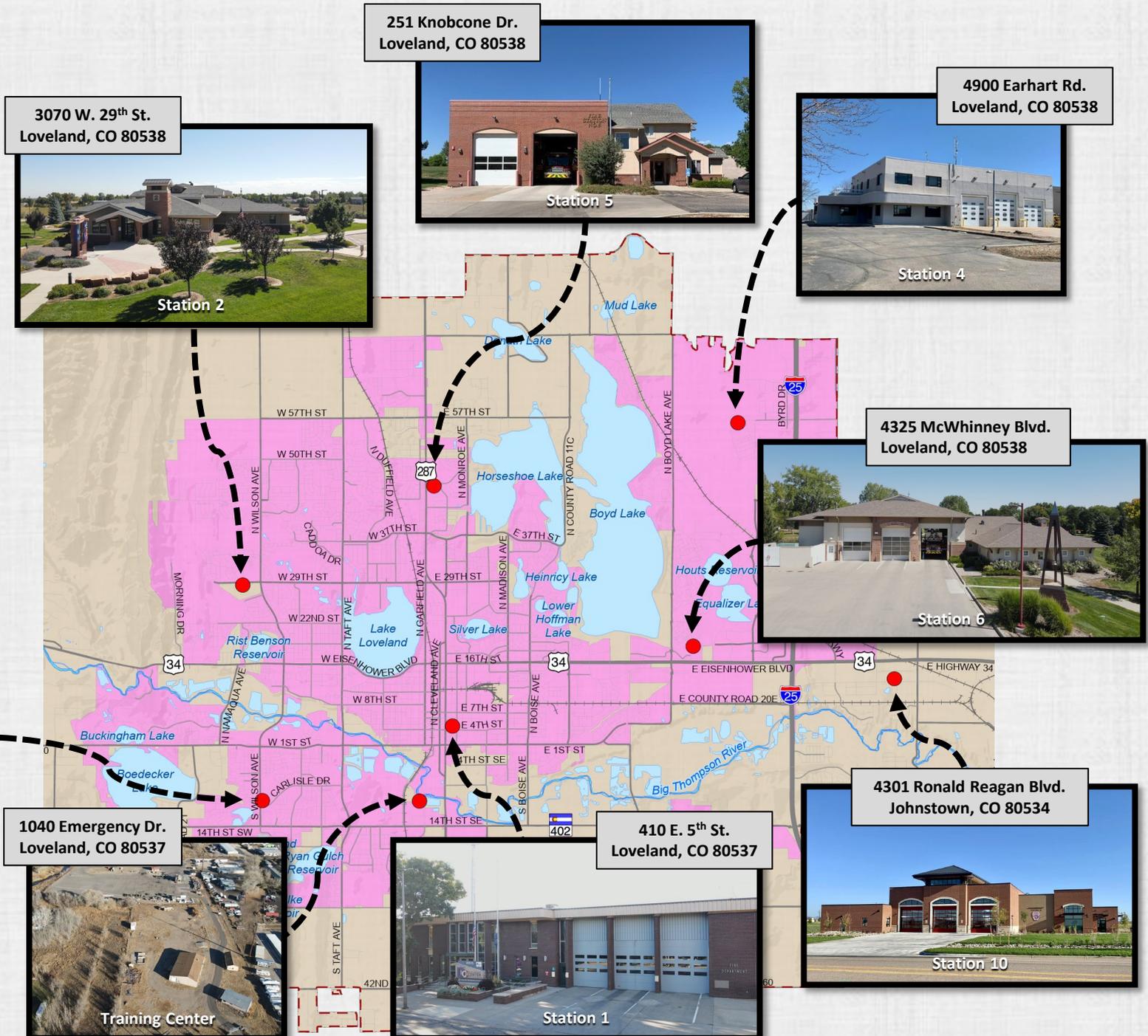
In this strategic plan, the newly added "Fifth R" – Resiliency – provides long-term guidance for organizational sustainability and personnel longevity. Together, the "Five Rs" express what LFRA is focusing on to accomplish the mission in the most consistent and effective manner possible.

The three Values listed in the mission statement, Commitment, Compassion and Courage, express how LFRA carries out its mission. These three values are the hallmark and heritage not only of LFRA, but of the American fire service. LFRA has adopted these timeless values as a benchmark for measuring the department's members and the services provided to ensure that the desired quality is continually and consistently being provided.

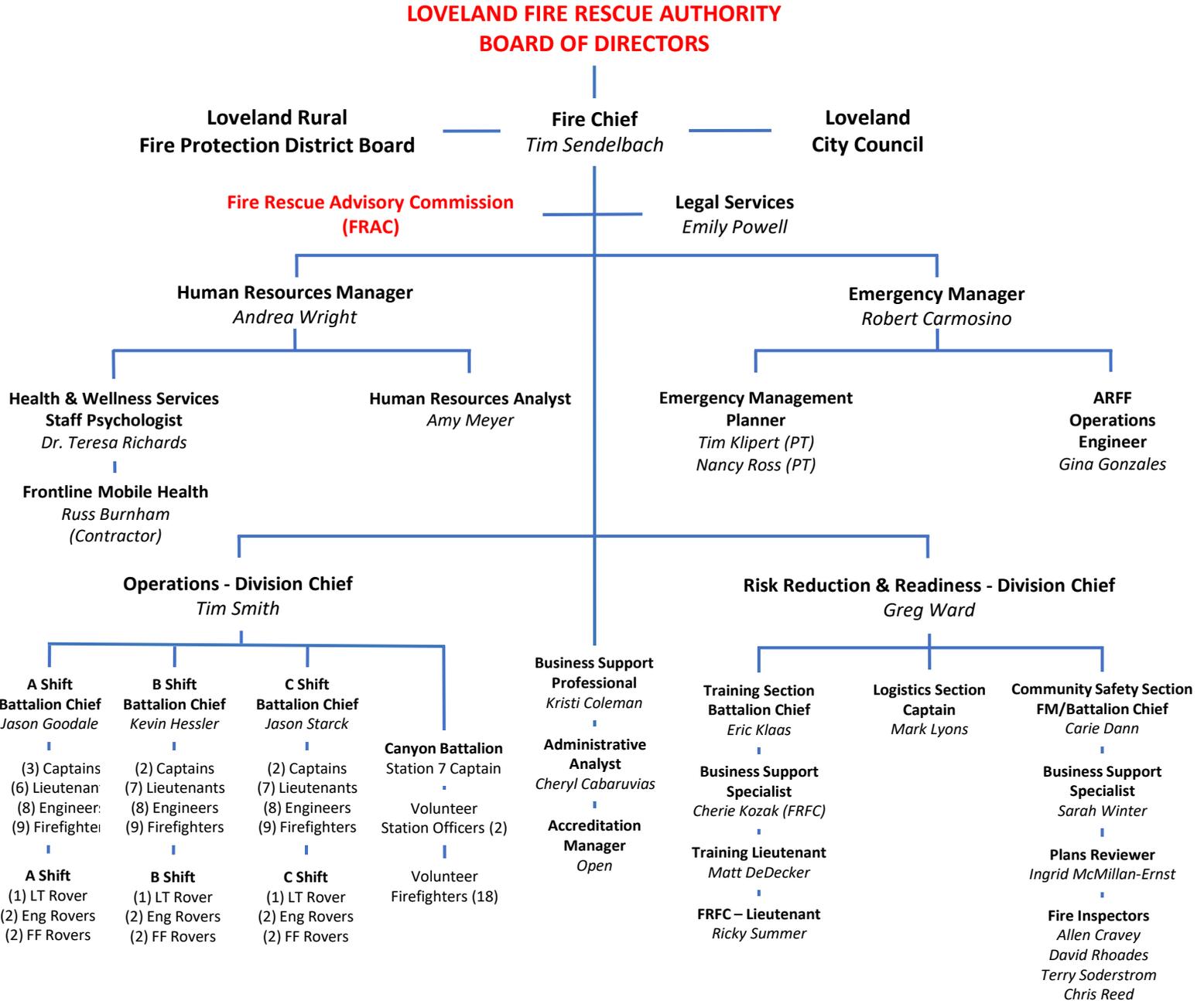
Service Area and Stations



Service Area & Stations



Organizational Chart



Board of Directors

City of Loveland
and
Loveland Rural Fire Protection District
formally signed an
Intergovernmental Agreement (IGA)
in 2012 forming the
Loveland Fire Rescue Authority.

The two organizations are now formally represented by the

**LOVELAND FIRE RESCUE AUTHORITY
BOARD OF DIRECTORS**

Loveland Rural
Fire Protection District Board

City of Loveland



Jeff Swanty
Chairman



Dave Legits
Director



John Fogle
Councilor

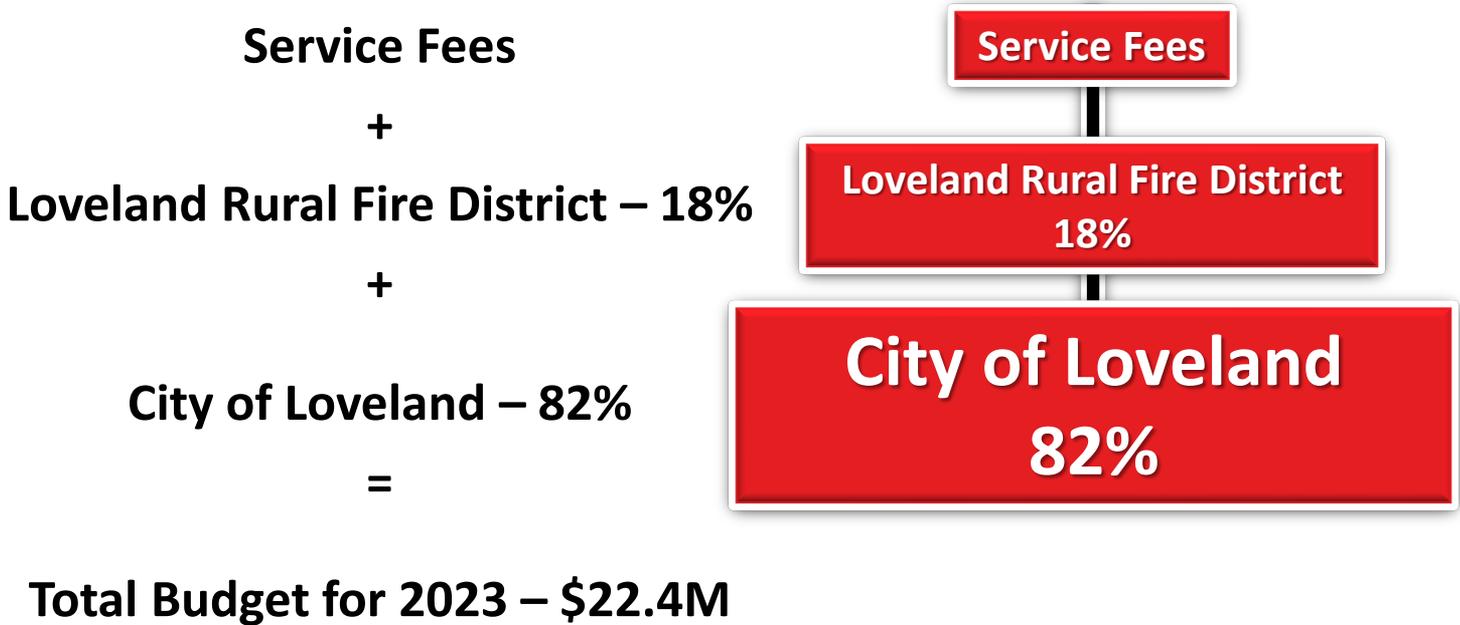


Richard Ball
Councilor



Steve Adams
City Manager

LFRA Funding



PERSONNEL SERVICES

Salaries and Benefits (74.84%)

OPERATING FUNDS

Supplies, Purchased Services, Capital Equipment (25.16%)

TOTAL BUDGET FOR 2023 – \$22.4M

Executive Summary

Simply stated, strategic planning sets the organizational goals, defines outcomes, sets policy, and guides decision-making. This document represents Loveland Fire Rescue Authority's strategic plan for 2023-2027. A multi-year Operational Plan (Appendix A) will serve as the guiding document to this plan which articulates specific objectives and strategies for the Authority. The Strategic Planning Committee assembled the contents of the strategic plan through data analysis, community and public safety partner surveys, related research, and collaboration.

The collaborative strategic planning process builds on the legacy LFRA Strategic Plan (2018-2026). The deliberate decision of the committee was to divide strategy from execution through the development of a strategic and operational plan. Intentionally absent from the strategic plan are specific details, such as capital budgets, staffing, deployment, and facilities. This supports a more direct focus on aspirations, outcomes, and vision for the next five years.

At the onset of the strategic planning process, LFRA gathered a strong foundation of comprehensive feedback from various sources. A comprehensive SWOT Analysis (Strengths, Weaknesses, Opportunities and Threats) was completed by the administrative staff, full-time and volunteer line personnel and the Fire Rescue Advisory Commission (FRAC). Additionally, the City of Loveland and the Executive Staff of LFRA administered customer surveys to gather feedback related to their interactions with LFRA within the last twelve months. A third survey was distributed to LFRA's most immediate public safety partners to gather additional information related to experiences and interactions as a public safety partner. The data collected from each of these surveys provided the underpinning for the strategic planning process.

During the kickoff session held at the LFRA training center in May of 2022, the committee completed a myriad of interactive group exercises and facilitated discussions. This led to the decision to utilize the department's four Rs (Response, Readiness, Resources and Relationships) as the primary focus areas of the plan. A fifth R (Resiliency), was added to provide long-term guidance for organizational sustainability and personnel longevity.

Each of the focus areas, or the Five Rs, were assigned a committee tasked with data collection, distillation, and vision casting. Data from each of these meetings was aggregated and produced the five strategic outcomes. These outcomes are the focus points for the agency moving forward. Each focus point represents the aspiration of integration of the Administration, Risk Reduction and Readiness, and Operations Divisions. As such, the key components of each division's contributions are cited beneath each outcome. Greater detail and justification for the divisional components are contained in the operational plans.

This unique process of data collection, distillation, and aggregation into outcomes promotes organization-wide collaboration, rather than divisional silos. LFRA prides itself on intra-organizational, and inter-organizational collaboration. It is therefore fitting that the outcomes cross divisional boundaries.

How the Plan Works

TOGETHER WE ACCOMPLISH THE MISSION

1. The **membership serves** with Commitment, Compassion and Courage.
2. **The Executive Leadership, Command Staff and Administration directs** the organizational focus using the 5 Rs.
3. **The Community Leadership fosters** and champions the five Strategic Outcomes.

STRATEGIC PRIORITIES

Our strategic priorities represent the expectations of our community, our governance and our membership. They are rooted in a continual assessment of our strengths and weaknesses and present us with challenging opportunities that carve a path to become the next great version of Loveland Fire Rescue Authority.

Our planning team identified 5 Strategic Priorities to provide us with clear direction. These priorities known as the “5 Rs” describe what LFRA expects to accomplish.

The 5 Rs within the 2023-2027 Strategic Plan describe our focus on Response, Readiness, Resources, Relationships and Resiliency.

The Operational Timeline details the actions such as budget requirements, administrative actions, and the specific tactics.

As cited above, the strategic plan outcomes were developed through a deliberate process of analyzing the work product of each subcommittee. These subcommittees were focused on the 5 Rs.

The strategic planning committee stressed the importance of integrating the three working divisions of the organization. The divisional components necessary to accomplish outcomes are listed beneath each outcome.

ORGANIZATIONAL DIVISIONS

Administration Division: Executive Leadership, Human Resources, Emergency Management, Public Information, Information Technology, Facilities, Fleet Services, Elected Officials, Fire Rescue Advisory Commission (FRAC), Labor (IAFF Local 3566)

Operations Division: Suppression, Special Teams, Loveland Emergency Communications Center

Risk Reduction & Readiness Division: Fire Marshal’s Office, Community Risk Reduction, Training, Logistics

Strategic Plan Outcomes

#1 *Build upon the foundations of success to create an adaptable organization in constant pursuit of greatness*

Administration Division

- Augment administrative staffing to align with organizational and operational growth
- Align funding, policy, programming and facilities to support the evolving service delivery model

Operations Division

- Execute evidence-based tactics with competent command structures that are infused organizationally through sound educational practices
- Implement staff and deployment models to meet the changing needs of the community

Risk Reduction & Readiness Division

- Protect the built environment through active public education and community outreach, incorporating designed engineering practices and responsible application of codes and standards
- Expand community risk reduction efforts with proactive public education messaging, incorporating all forms of media with an added focus on innovative design and development coupled with an emphasis on structural hardening especially in the wildland-urban interface communities

Strategic Plan Outcomes

#2 *Provide exceptional emergency service through partnerships and alliances to protect the community we serve*

Administration Division

- Create synergy between the City of Loveland (COL), the Loveland Rural Fire Protection District (LRFPD) and LFRA to maximize organizational effectiveness and efficiency
- Develop appropriate staffing formulas with pre-defined trigger points that define staffing requirements and specific deployment models commensurate with the services provided
- Create synergy among regional Office of Emergency Management (OEM), Governing Organizations (GO) and Non-Governing Organizations (NGO) maximizing organizational resources through regional needs and outcomes.

Operations Division

- Deploy to complement rather than duplicate regional resources
- Institute closest unit response and align policies, logistics and equipment with neighboring agencies

Risk Reduction & Readiness Division

- Assemble community risk and vulnerability data from and with community partners
- Develop comprehensive emergency management, community hardening and resiliency tactics for integration into COL, LFRA, Larimer County and regional plans

Strategic Plan Outcomes

#3

Optimize, balance and enhance staffing across all divisions to accomplish the mission and to support the necessary enhancements equal to the scope and complexity of services provided

Administration Division

- Foster employer of choice organizational features including competitive compensation packages, modern facilities, a forward-thinking and inclusive culture, career longevity and work-life balance
- Develop benchmarks for support services staffing and deployment to achieve organizational objectives of advanced Informational Technology, evolving Geographical Information Services, Budget Management and Human Resources

Operations Division

- Staff for evolving scope of services for Aircraft Rescue Fire Fighter (ARFF), wildland mitigation and first response, public education/community outreach, technical rescue and firefighting capabilities
- Define the trigger points for additional staffing and the implementation of new deployment models

Risk Reduction & Readiness Division

- Appropriately staff for Community Risk Reduction success
- Assess growing needs of fire investigations, plan reviews, fire inspections and staff each accordingly

Strategic Plan Outcomes

#4 *Identify, develop and secure appropriate, long-term funding streams to ensure organizational sustainability*

Administration Division

- Determine the applicability of a mill levy increase and a fire safety tax within each specific response area (Rural and City), prepare and educate the respective communities for the successful passage of the proposed funding models
- Analyze funding projections and prepare for the continuum of potential alternatives

Operations Division

- Leverage Front Range Fire Consortium (FRFC) leadership, regional wellness facilities and related health and wellness initiatives

Risk Reduction & Readiness Division

- Analyze existing fee structure to ensure the full costs for LFRA personnel and services are included in the COL Fee Schedule and related fees for the unincorporated areas
- Develop an appropriate operational permit process and related fee schedule
- Develop standardized apparatus and equipment, uniforms, and personal protective clothing supported by a centralized logistics section

Strategic Plan Outcomes

#5 *Improve health and wellness for all levels of the organization to meet current standards and industry best practices*

Administration Division

- Develop a sustainable business plan for a regional health and wellness initiative including facilities, equipment and staffing requirements
- Utilize best practices to ensure maximum effectiveness of all aspects of the health and wellness program across all divisions

Operations Division

- Promote and cultivate a culture that exemplifies and supports full body health and wellness from application to retirement and beyond
- Provide resources to ensure universal access to long-term health and wellness programs

Risk Reduction & Readiness Division

- Guide the development of appropriate built environments in the organization to support overall health and wellness
- Integrate all staff members into the health and wellness program, proactively surveil risk factors, and provide the time and resources to support long-term health and wellness

22 Response

Deploy an effective emergency response force to minimize loss and damage

Descriptors

Effective deployment model, properly equipped, front-loaded, strategically and tactically balanced, customer-centered, promptly alerted, strong partnerships, SOP/SOG based, IMS capable

Strategic Intent

- LFRA will provide prompt and effective emergency service
- LFRA will be skilled and competent at the strategic, tactical and task levels
- LFRA Commanders will demonstrate a high degree of excellence and proficiency at the strategic and tactical level
- LFRA personnel will be committed to safe and predictable operations
- LFRA will excel in all facets of customer service
- LFRA will adopt and promote proven firefighting models that work well and be open to new and innovative methods that are scientifically proven to improve firefighter/civilian safety while maintaining a commitment to continuous improvement

Actions

- Implement an additional Battalion Chief position for each shift position for a two (2) battalion staffing model
- Adopt a Rover staffing model that covers the leave requirements at each operational level
- Implement a Quick Response Vehicle (QRV) and supporting staffing formula to provide extended coverage and offset response requirements of primary units
- Prepare for constant staffing of Station 4 for standardized emergency response and aircraft rescue firefighting operations
- Implement a seasonal wildland fuel mitigation crew out of Station 8
- Review alarm levels to ensure the correct effective response force and critical task analysis are applied
- Conduct a needs assessment for all specialty and rescue technician levels for each discipline
- Implement a comprehensive building pre-plan program encompassing the entire LFRA response district
- Implement a formalized Incident Safety Officer (ISO) position for all fires and significant incidents

23 Readiness

Prepare for and mitigate/minimize the risk and outcomes of an emergency incident

Descriptors

Highly trained, fundamentally focused, prepared for all-hazard responses, strong partnerships, flexible not breakable, physically and mentally ready

Strategic Intent

- To provide high-quality plan reviews and new building inspections
- Improve existing fire safety public education and community outreach programs
- Community Safety Section and Operations Division will work cooperatively to implement fire and life safety standards and reduce overall community risk
- Be prepared to lead, manage, and survive disasters applicable to the risks within our community
- Target specific fire and life safety risks and develop sound and sustainable solutions
- Be trained, staffed and equipped to effectively manage and mitigate all forms of emergencies within our community

Actions

- Provide high-quality plan reviews and new building inspections
- Improve fire safety education and community outreach
- Develop a cooperative program between the Community Safety Section and Operations Division to improve fire/life safety and reduce overall community risk
- Prepare to lead, manage, and survive disasters and risks in the community
- Target specific fire/life safety risks and develop suitable solutions
- Prepare and train to effectively manage a wide variety of emergency responses
- Fully staff the Training Section commensurate with the services and expectations
- Enhance and maintain the Training Center facilities and training props
- Develop and design a full-service training campus incorporating a multi-phase design format
- Implement a formalized Incident Safety Officer (ISO) program
- Maintain and enhance firefighter training programs at entry and incumbent positions
- Assign an ISO for all fires and significant incidents

24 Resources

Preserve, develop, and improve the resources entrusted to LFRA; including vehicles, equipment, facilities and most importantly, the human resources

Descriptors

Best in class, sustainable for future growth, maintained with pride, master planned, redundancy in capability, balanced and responsive, standardized

Strategic Intent

- Provide appropriate and balanced staffing for the organization
- Provide a forward-thinking and focused effort on the design of future facilities and the continual evaluation of current facilities
- Research the potential transfer of fleet maintenance responsibilities to the LFRA
- Evaluate services provided by the City of Loveland to LFRA
- Assess the currency of the existing apparatus replacement program and related cost calculations
- Fully implement the Logistics Section of LFRA

Actions

- Value people as the reason for our past and future success
- Be good stewards of the resources entrusted to LFRA
- Continue the excellence in apparatus and facility specifications
- Maintain effective equipment and apparatus replacement programs
- Implement the required programs to ensure personnel and organizational health & wellness are maintained
- Remain committed to proactively addressing the current and future concerns related to firefighter health & safety
- Plan for expansion of facilities, stations, administrative and Community Safety offices and for the potential expansion of emergency management operations

25 Relationships

Maintain and improve relationships with our staff, strategic partners and professional colleagues

Descriptors

Public safety-first community, unified command and control principles, open and willing communications, role-based titles that reflect the value and ability (skill/expertise) of the person not a position

Strategic Intent

- Continually seek opportunities to cultivate and expand individual and organizational relationships to enhance the level of services provided
- Continue to grow and enhance organizational relationships with governing boards and councils
- Foster open lines of communication with the Fire Rescue Advisory Commission, International Association of Firefighters Local 3566, LFRA Retirement Planning Committee, and Consolidated Volunteer Firefighter Pension Committee
- Enhance relations with outside governing bodies and regional response partners
- Establish, maintain and enhance relationships with local, regional and state training staff/agencies
- Generate stronger relationships with non-governmental organizations
- Establish, maintain, and enhance relationships with all City of Loveland departments
- Establish, maintain, and enhance relationships with regional, county, state, and federal agencies including hospitals and private organizations

Actions

- Seek opportunities to enhance and develop interpersonal skills amongst staff of all ranks
- Foster a culture that builds and supports a cohesive, high-performing organization supportive of continuous quality improvement
- Ensure ongoing efforts are made to ensure a strong, effective 'teams' relationship between labor and management
- Continue to foster and build relationships with internal and external stakeholders
- Continue to foster a strong relationship/partnership with elected officials within the City of Loveland and Loveland Rural Fire Protection District
- Maintain strong and professional relationships with the community members we serve

26 Resiliency

Build and maintain an organization that will withstand challenges and adversity, growing with its community

Descriptors

Health and wellness focused, solid business plan and systems, financially sound and planned, adaptive and accepting of new challenges and assignments while maintaining a healthy, fit and prepared workforce

Strategic Intent

- Ensure financial performance management systems are in place and continually refined for better accounting and reporting
- Maintain transparency in financial reporting and encourage public review of annual reports and other financial documents
- Ensure concise, clear and accurate reports are regularly made to elected officials
- Ensure shift schedule continues to support the health & wellness of the operational workforce

Actions

- Create balance throughout the organization that provides effective service delivery to internal and external customers
- Develop and establish health and wellness standards that support each member of the organization
- Design and implement safety standards into gear, apparatus, facilities, and decontamination procedures that promote and support employee health
- Construct and maintain funding sources that support the organizational growth and development commensurate with the services provided
- Forecast facility and equipment sustainability into the future
- Develop creative recruitment and retention methods that forecast and diagnose organizational shortfalls
- Create formal processes for establishing peak performance standards
- Analyze and develop business practices that support the organization in all areas
- Analyze per unit response workload in relation to work hours to ensure the existing work schedule supports employee health & wellness

Appendix A

OPERATIONAL PLANS

BUDGET PROJECTIONS - Plan on a Page

- Capital Infrastructure
- Staffing
- Apparatus
- Training Center Development

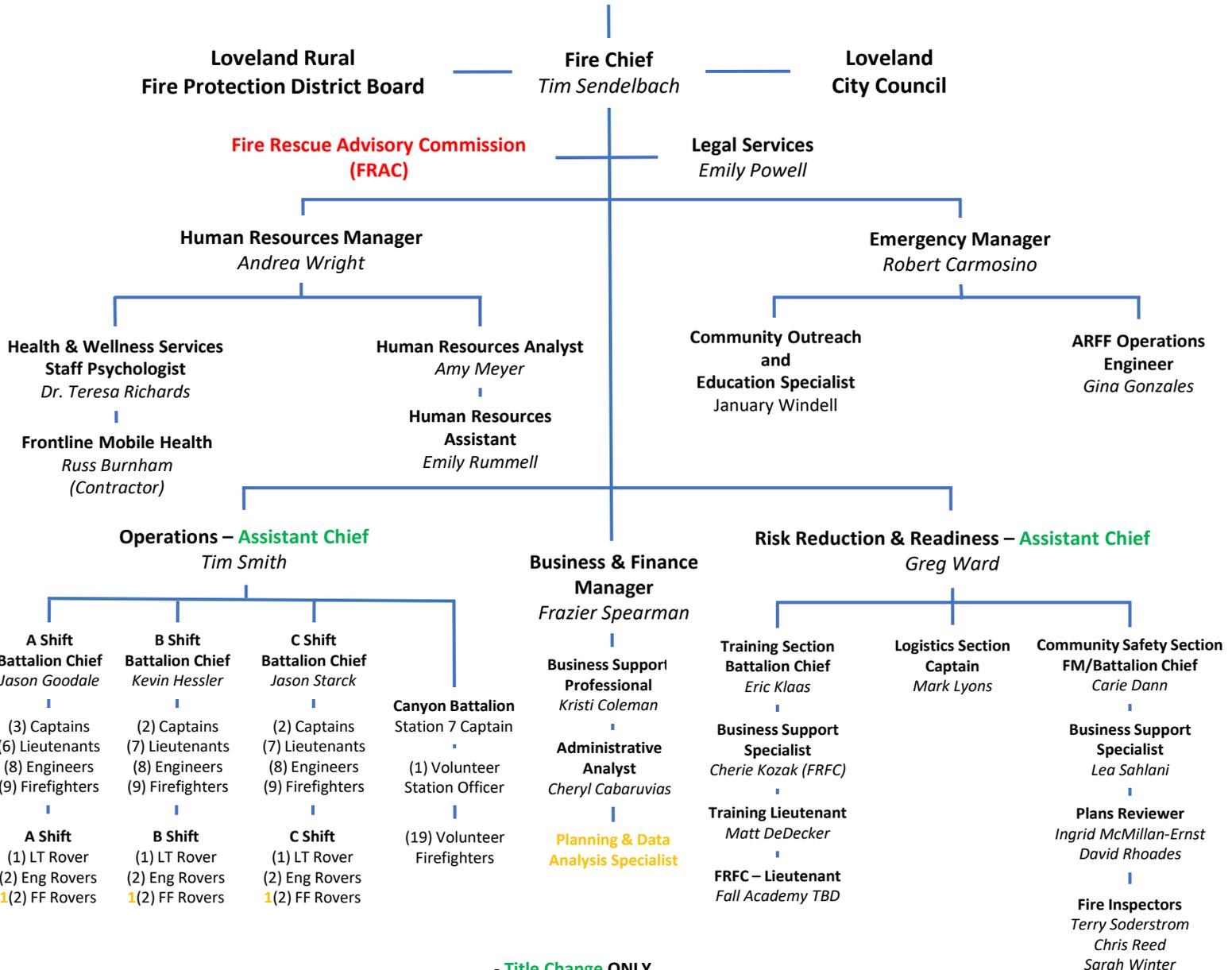
PROJECTED ORGANIZATIONAL STRUCTURE

- Organizational Chart
 - Proposed Communication & Supervisory Responsibilities

Capital Infrastructure	
• Begin process for relocating Station 3	2023 Capital Infrastructure \$ 00
Decision Packages (funded by City / Rural Contribution)	
• Decision Package #1	
- Fixed Costs not included in base budget	\$ 406,000
• Decision Package # 2	
- <u>Approved Staffing</u> and one-time equipment as outlined below	\$ 363,700
- <u>Deferred Staffing and one-time equipment as outlined below</u>	\$ 296,450
• Decision Package # 3	
- Essential Program needs (AED units / EMS Training Equipment)	<u>\$ 86,000</u>
	2023 Approved Decision Packages \$ 925,700
* Employee Salary Market Adjustment - <i>Funded with LFRA fund balance, added to 2023 base budget</i>	\$ 516,630
Staffing (funded by City / Rural Contribution)	
• (1) Business Support Specialist – Training (Currently fully-funded by FRFC)	\$ 00
• (1) Business Services/Budget Administrator	\$ 169,500
• (1) Community Outreach and Education Specialist	\$ 83,700
• (1) Human Resources Assistant	\$ 59,300
• (1) Planning & Data Analysis Specialist – <i>Deferred until August</i>	\$ 77,800
• (3) Firefighter (Rovers) – <i>Deferred until August</i>	<u>\$ 117,200</u>
	2023 City / Rural Contribution requested staffing \$ 507,500
	2023 City / Rural Contribution funded staffing approved – deferring Data Analyst and 3 Rovers \$ 312,500
2023 City / Rural Contribution <u>requested</u> one-time equipment, office setup and training costs	\$ 152,650
One-time equipment, office setup and training costs – <i>Deferred until August</i> <u>\$ 101,450</u>	
2023 City / Rural Contribution funded approved one-time equipment - deferring Data Analyst and 3 Rovers	\$ 51,200
Apparatus (funded by LFRA Fleet Replacement Fund except as noted **)	
• Replace Engine 476	\$ 280,800
• Replace Rescue 46 (To be replaced with box truck)	\$ 723,100
• Replace Engine 51	\$ 753,500
• Replace Chief 41 vehicle	\$ 70,300
• Add Engine 505 (will be reimbursed by Loveland Rural Fire Protection District)	\$ 350,000
• Add staff vehicle for Community Outreach and Educational Specialist (**part of Decision Package #2)	<u>\$ 70,000</u>
	2023 Fleet Replacement Fund Funded (Planned Fleet Replacement) \$ 2,247,700
Training Center (funded by City / Rural one-time contributions)	
• Transition ownership of training facility / grounds to LFRA (<i>estimated value of Training facility</i>)	\$ 3,200,000
• Contribution from Loveland Rural Fire Protection District	\$ 2,200,000
2023 Approved LFRA General Fund Operating Budget	
• Includes City / Rural base budget base cost increase of \$690,900 and	
• City / Rural Decision Package increase of \$925,700	\$ 22,413,734
* Market Adjustment of \$516,630 is not reflected in LFRA General Fund Operating Budget (will be included in the base budget for future City / Rural contributions)	\$ 22,930,364

Organizational Chart

LOVELAND FIRE RESCUE AUTHORITY BOARD OF DIRECTORS



- Title Change ONLY
- Deferred awaiting approval

Capital Infrastructure (funded by City of Loveland)

- Complete construction of Station 3 – cost estimate February 2022 (Projected April 2024) \$ 6,340,000
 - Begin remodel of Station 5
- 2024 Capital Infrastructure \$ 6,340,000**

Staffing (funded by Fire Safety Tax / Mill Levy)

- (1) Fuel Mitigation Coordinator \$ 188,300
 - (4) Seasonal Wildland Firefighters (\$25 per hour for 6 months) \$ 104,000
 - (1) Front Range Fire Consortium Lieutenant \$ 188,300
 - (1) Facilities Maintenance Technician \$ 97,700
 - (3) Lieutenant Rovers \$ 794,000
 - (1) Logistics Technician \$ 87,200
 - (3) Battalion Chiefs (includes promotional process) \$ 683,100
- 2024 Fire Safety Tax / Mill Levy funded Staffing \$ 2,142,600**
- One time equipment, office remodel, and training costs (Equipment includes Bunker Gear, training academy, radios, uniforms and \$138,000 for office remodel) \$ 418,900
- 2024 Fire Safety Tax / Mill Levy funded Staffing and one-time equipment \$ 2,561,500**

Apparatus (funded by LFRA Fleet Replacement Fund except as noted **)

- Replace 1 UTV \$ 15,200
 - Replace Ladder 52 \$ 1,772,000
- 2024 Fleet Replacement Fund funded (Planned Fleet Replacement) \$ 1,787,200**
- Add 1 Battalion Chief vehicle** \$ 100,000
 - Add 1 Fuel Mitigation vehicle** \$ 70,000
 - Add 1 Facilities Tech vehicle** \$ 70,000
 - Add 1 FRFC Lieutenant vehicle** \$ 70,000
 - Add 1 Inspector vehicle** \$ 62,900
 - Add 1 Logistics delivery vehicle (14 month build time - needed in 2026)** \$ 90,000
 - Add 1 Engine 44 for Station 4 (14 month build time - needed in 2026)** \$ 793,600
- 2024 Fire Safety Tax / Mill Levy funded Fleet Replacement \$ 1,256,500**

*** Vehicle addition is part of new staffing request funded from Fire Safety Tax / Mill Levy*

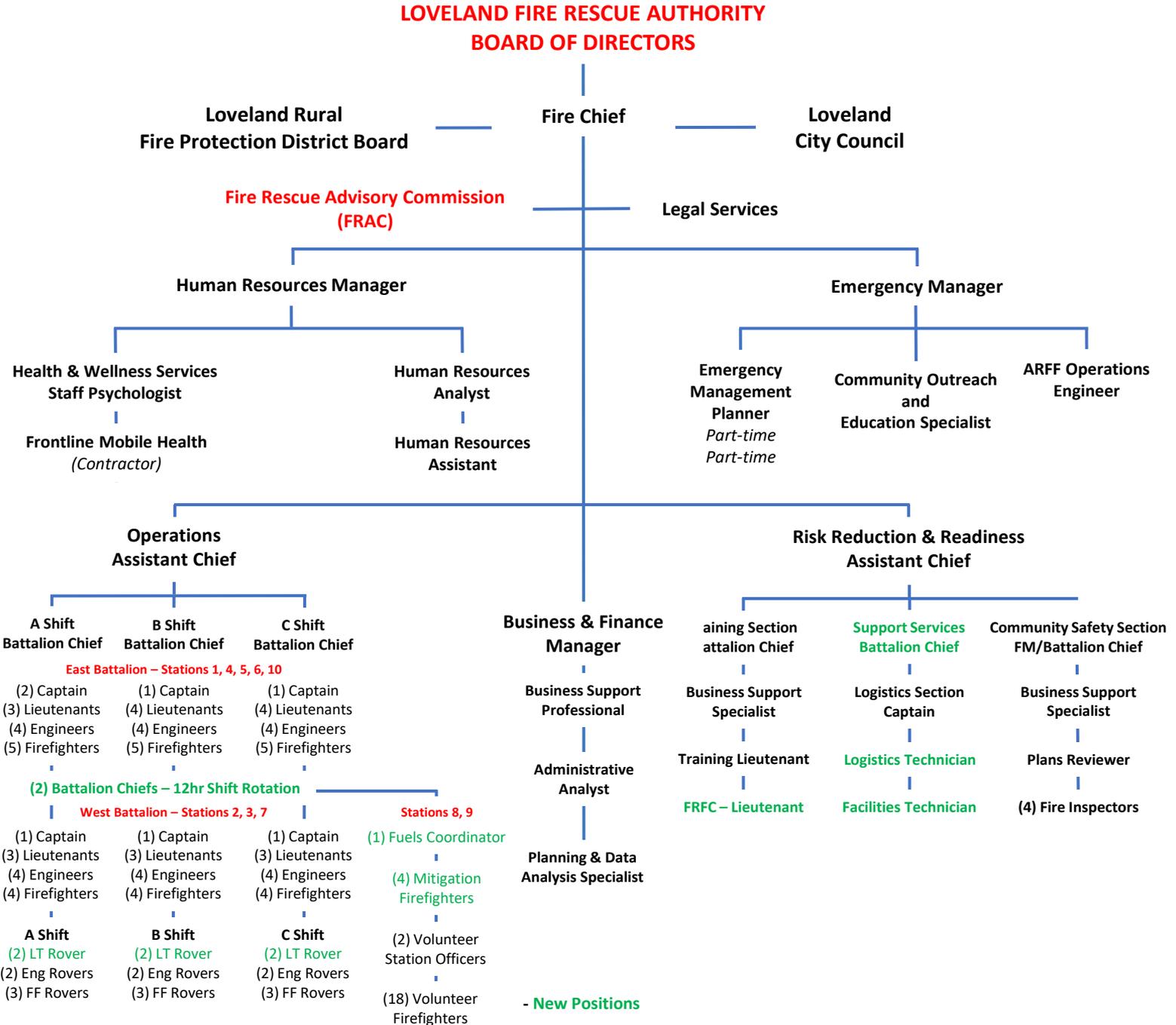
Training Center (funded by Fire Safety Tax / Mill Levy)

- Training Center Phase 1 \$ 4,500,000

2024 Proposed LFRA General Fund Operating Budget

- Includes City / Rural contribution base budget increase of \$802,563 (3.5% increase from 2023 base budget including 2023 LFRA funded employee salary market adjustment); and Fire Safety Tax / Mill Levy LFRA General Fund Operating Budget increase of \$2,561,500 \$ 26,294,427

Organizational Chart



Capital Infrastructure (funded by City of Loveland)

- Complete remodel of Station 5 – cost estimated February 2022 (Projected April 2025)
- 2025 Capital Infrastructure \$ 3,700,000**

Staffing (funded by Fire Safety Tax / Mill Levy)

- (6) for Station 1 QRV (3 LT 3 FF) \$ 1,009,800
 - (3) Engineer Rovers \$ 562,200
 - (1) Information Technology Analyst \$ 138,400
 - (1) Engineer for Training Center \$ 187,400
 - (1) Public Information Officer (PIO) \$ 119,700
 - (1) Business Support Specialist \$ 87,300
 - (1) Assistant Fire Marshal \$ 162,300
- 2025 Fire Safety Tax / Mill Levy funded Staffing \$ 2,267,100**
- One time equipment, station remodel, and training costs (*Equipment includes Bunker Gear, training academy, radios, uniforms*) (\$350k for Station 4 USDD alerting system, new kitchen cabinets, furniture and station supplies) \$ 799,600
- 2025 Fire Safety Tax / Mill Levy funded Staffing and one-time equipment \$ 3,066,700**
- 2024 staffing plus a 5% salary increase \$ 2,249,700
 - 10-year Amortization of 2024 equipment \$ 28,100
- Total 2025 Fire Safety Tax / Mill Levy needed for LFRA General Fund \$ 5,344,500**

Apparatus (funded by LFRA Fleet Replacement fund except as noted with an **)

- Replace Battalion 42 \$ 138,900
 - Replace 5 Staff Vehicles \$ 318,000
 - Replace Engine 53 \$ 892,700
 - Add 1 Training Engineer vehicle \$ 64,400
 - Replace Rescue 42 \$ 1,508,200
- 2025 LFRA Fleet Replacement Fund funded (Planned Fleet Replacement) \$ 2,922,200**
- Add 1 Quick Response Vehicle Squad 41 ** \$ 395,000
 - Add 1 Information Technology Analyst vehicle ** \$ 70,000
 - Add 1 Assistant Fire Marshal vehicle ** \$ 70,000
 - Add 1 Public Information Officer vehicle ** \$ 70,000
- 2025 Fire Safety Tax / Mill Levy funded Fleet Replacement \$ 605,000**
- 10-year Amortization of 2024 vehicles \$ 125,700
- Total Fire Safety Tax / Mill Levy needed for Fleet Replacement \$ 730,700**

*** Vehicle addition is part of new staffing request funded from Fire Safety Tax / Mill Levy*

Training Center (funded by Fire Safety Tax / Mill Levy)

- Training Center Phase 2 \$ 4,500,000

2025 Proposed LFRA General Fund Operating Budget

- Includes City / Rural contribution base budget increase of \$830,652 (3.5% increase from 2024 base budget); and Fire Safety Tax / Mill Levy LFRA General Fund Operating Budget increase of \$5,344,500 (*includes 2024 salary/benefits and 2024 equipment amortization*) \$ 29,908,079

Capital Infrastructure

2026 Capital Infrastructure \$ 00

Staffing (funded by Fire Safety Tax / Mill Levy)

• (1) Deputy Fire Chief	\$ 240,600
• (1) Captain, 2 Lieutenants, 3 Engineers, 3 Firefighters for Station 4 Airport crew	\$ 1,732,200
• (1) Battalion Chief <i>(includes promotional process)</i>	\$ 270,500
• (1) Firefighter for Training Center	<u>\$ 142,600</u>
2026 Fire Safety Tax / Mill Levy funded Staffing	\$ 2,385,900
• One time equipment, vehicle, office setup and training costs <i>(Equipment includes Bunker Gear, training academy, radios, uniforms) (\$250k needed for remodel for permanent east/west BC offices)</i>	<u>\$ 775,700</u>
2026 Fire Safety Tax / Mill Levy funded Staffing and one-time equipment	\$ 3,161,600
2024 and 2025 staffing plus a 5% salary increase	\$ 4,737,400
10-year Amortization of 2024 and 2025 equipment	<u>\$ 73,200</u>
Total 2026 Fire Safety Tax / Mill Levy needed for LFRA General Fund	\$ 7,972,200

Apparatus (funded by LFRA Fleet Replacement fund except as noted with an **)

• Add 1 Tactical Tender for Canyon Battalion to replace Engine 49	\$ 750,000
• Replace Staff Vehicle	\$ 62,200
• Replace Battalion Chief Vehicle	\$ 66,800
• Replace Training/Logistics enclosed Trailer	<u>\$ 10,400</u>
2026 LFRA Fleet Replacement Fund funded (Planned Fleet Replacement)	\$ 889,400
• Add 1 vehicle for Deputy Fire Chief **	\$ 80,000
• Add 1 vehicle for Battalion Chief **	<u>\$ 70,000</u>
2026 Fire Safety Tax / Mill Levy funded Fleet Replacement	\$ 150,000
• 10-year Amortization of 2024 & 2025 vehicles	<u>\$ 186,200</u>
Total Fire Safety Tax / Mill Levy needed for Fleet Replacement	\$ 336,200

*** Vehicle addition is part of new staffing request funded from Fire Safety Tax / Mill Levy*

Training Center (funded by Fire Safety Tax / Mill Levy)

• Training Center Phase 3	\$ 4,500,000
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2026 Proposed LFRA General Fund Operating Budget

• Includes City / Rural contribution base budget increase of \$859,725 <i>(3.5% increase from 2025 base budget)</i> ; and Fire Safety Tax / Mill Levy LFRA General Fund Operating Budget increase of \$7,972,000 <i>(includes 2024 & 2025 salary/benefits and 2024 & 2025 equipment amortization)</i>	\$ 33,395,500
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Capital Infrastructure

2027 Capital Infrastructure \$ 00

Staffing (funded by Fire Safety Tax / Mill Levy)

• (6) Firefighters for 4-person staffing specialty units (Truck/Rescue)	\$ 927,200
• (3) Engineer Rovers	\$ 781,200
• (1) Emergency Management Support Specialist	\$ 124,100
• (1) Lead Fire Investigator / Fire Inspector	\$ 143,000
• (1) Community Outreach & Education Specialist	<u>\$ 112,200</u>
2027 Fire Safety Tax / Mill Levy funded Staffing	\$ 2,087,700
• One time equipment and training costs <i>(Equipment includes Bunker Gear, training academy, radios, uniforms)</i>	<u>\$ 443,200</u>
2027 Fire Safety Tax / Mill Levy funded Staffing and one-time equipment	\$ 2,530,900
 2024, 2025 and 2026 staffing plus a 5% salary increase	 \$ 7,463,000
10-year Amortization of 2024, 2025 and 2026 equipment	<u>\$ 125,800</u>
Total Fire Safety Tax / Mill Levy needed for LFRA General Fund	\$ 10,119,700

Apparatus (funded by LFRA Fleet Replacement fund except as noted with an **)

• Replace Battalion Chief Vehicle	\$ 70,100
• Replace Engine 52	<u>\$ 999,400</u>
2027 LFRA Fleet Replacement Fund funded (Planned Fleet Replacement)	\$ 1,069,500
• Add 1 vehicle for Lead Fire Investigator / Fire Inspector **	\$ 70,000
• Add 1 vehicle for Community Outreach & Education Specialist **	<u>\$ 70,000</u>
2027 Fire Safety Tax / Mil Levy funded Fleet Replacement	\$ 140,000
• 10 Year Amortization of 2024, 2025 & 2026 vehicles	<u>\$ 201,200</u>
Total Fire Safety Tax / Mil Levy needed for Fleet Replacement	\$ 341,200

**** Vehicle addition is part of new staffing request funded from Fire Safety Tax / Mill Levy**

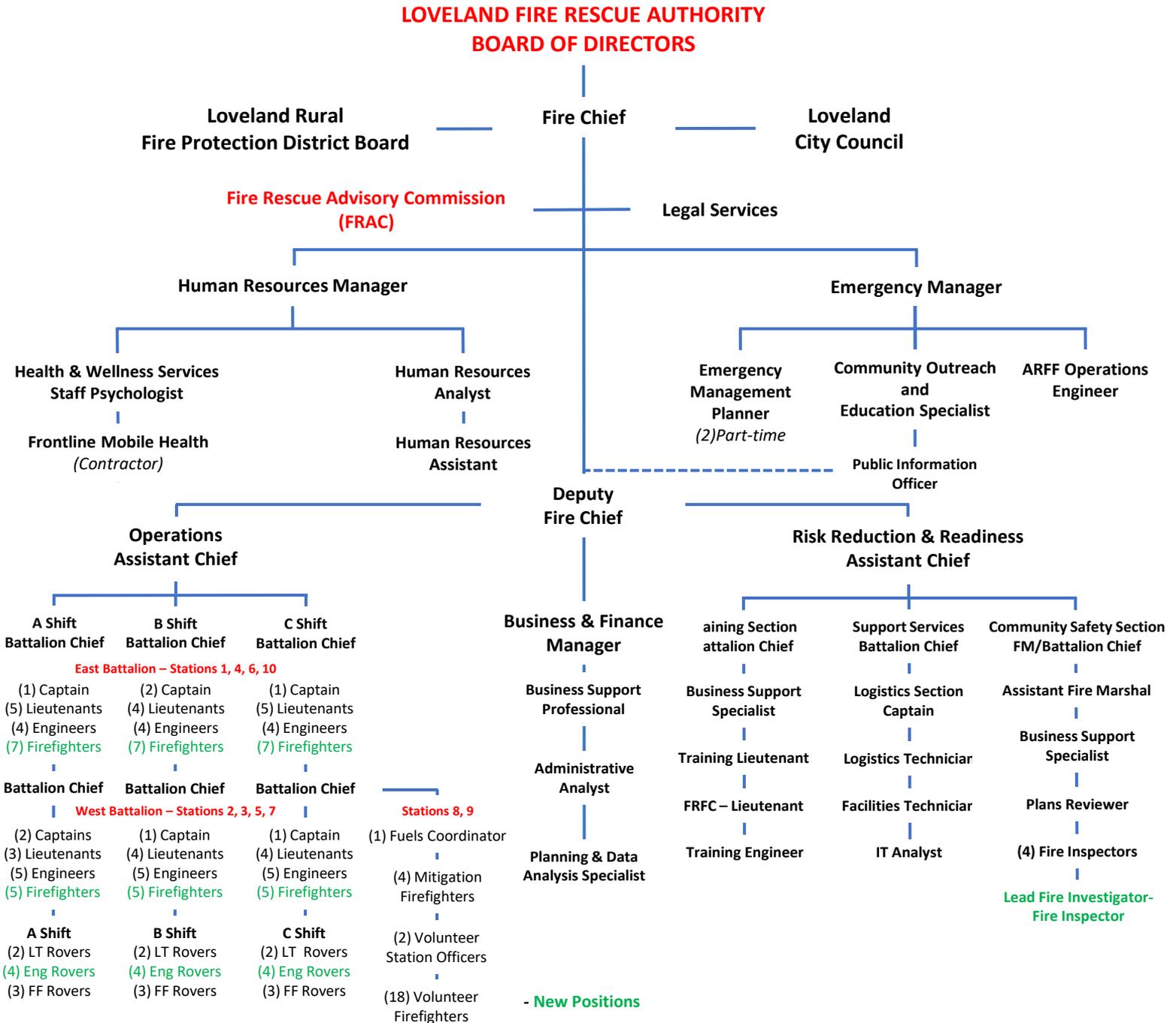
Training Center (funded by Fire Safety Tax / Mill Levy)

• Training Center Phase 4	\$ 4,500,000
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2027 Proposed General Fund Operating Budget

• Includes City / Rural fixed cost increase of \$889,816 (3.5% increase from 2026 base budget); and Fire Safety Tax / Mill Levy LFRA General Fund Operating Budget increase of \$10,119,700 (includes 2024, 2025 & 2026 salary/benefits and 2024, 2025 & 2026 equipment amortization)	\$ 36,432,800
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Organizational Chart



Appendix B

FIRE SAFETY TAX / MILL LEVY PROJECTIONS

Tax / Levy Summary

LFRA General Fund

- 2024 Salary and benefits \$ 2,142,600
- 2024 One-time equipment, office remodel, and training \$ 418,900

LFRA Fleet Replacement Fund

- 2024 Apparatus \$ 1,256,500

LFRA Construction Projects Fund

- Training Center Phase 1 \$ 4,500,000

Total 2024 Tax / Levy required for all LFRA Funds \$ 8,318,000

City/Rural Contribution funded

- 2024 Base Operating Budget (*reflects an estimated 3.5% annual increase including 2023 LFRA funded employee salary market adjustment that was added to the 2023 Base Operating Budget*) \$ 23,732,927

Tax / Levy Summary

LFRA General Fund

- 2024 Salary and benefits with an annual 5% market adjustment \$ 2,249,700
- 2024 amortization of equipment \$ 28,100
- 2025 Salary and benefits \$ 2,267,100
- 2025 One-time equipment, station remodel, and training costs \$ 799,600

LFRA Fleet Replacement Fund

- 2024 10-year Amortization \$ 125,700
- 2025 new Apparatus \$ 605,000

LFRA Construction Fund

- Training Center Phase 2 \$ 4,500,000

Total 2025 Tax / Levy required for all LFRA Funds \$ 10,575,200

City/Rural Contribution funded

- 2025 Base Operating Budget (*reflects an estimated 3.5% annual increase from 2024 Base Operating Budget*) \$ 24,563,579

Tax / Levy Summary

LFRA General Fund

• 2024 Salary and benefits with an annual 5% market adjustment	\$ 2,356,900
• 2024 One-time equipment, office remodel and training costs	\$ 28,100
• 2025 Salary and benefits with an annual 5% market adjustment	\$ 2,380,500
• 2025 One-time equipment, office remodel and training costs	\$ 45,100
• 2026 Salary and benefits	\$ 2,385,900
• 2026 One-time equipment, office remodel and training costs	\$ 775,700

LFRA Fleet Replacement Fund

• 2024 10-year Amortization	\$ 125,700
• 2025 10-year Amortization	\$ 60,500
• 2026 new Apparatus	\$ 150,000

LFRA Construction Fund

• Training Center Phase 3	\$ 4,500,000
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Total 2026 Tax / Levy required for all LFRA Funds \$ 12,808,400

City/Rural Contribution funded

• 2026 Base Operating Budget (<i>reflects an estimated 3.5% annual increase from 2025 Base Operating Budget</i>)	\$ 25,423,304
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Tax / Levy Summary

LFRA General Fund

• 2024 Salary and benefits with an annual 5% market adjustment	\$ 2,464,000
• 2024 One-time equipment, office remodel and training	\$ 28,100
• 2025 Salary and benefits with an annual 5% market adjustment	\$ 2,493,800
• 2025 One-time equipment, office remodel and training costs	\$ 45,100
• 2026 Salary and benefits with an annual 5% market adjustment	\$ 2,505,200
• 2026 One-time equipment, office remodel and training costs	\$ 52,600
• 2027 Salary and benefits	\$ 2,087,700
• 2027 One-time equipment, office remodel and training costs	\$ 443,200

LFRA Fleet Replacement Fund

• 2024 10-year Amortization	\$ 125,700
• 2025 10-year Amortization	\$ 60,500
• 2026 10-year Amortization	\$ 15,000
• 2027 Apparatus	\$ 140,000

LFRA Construction Fund

• Training Center Phase 4	<u>\$ 4,500,000</u>
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Total 2027 Tax / Levy required for all LFRA Funds **\$ 14,960,900**

City/Rural Contribution funded

• 2027 Base Operating Budget (<i>reflects an estimated 3.5% annual increase</i>)	\$ 26,313,120
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Appendix C

S.W.O.T. ANALYSIS

- **S** – Strengths
- **W** – Weaknesses
- **O** – Opportunities
- **T** – Threats

SWOT Results

	INITIAL ORDER	A-SHIFT	B-SHIFT	C-SHIFT	CSD-TRG-ADMIN	VOLUNTEERS	SUMMARY	COMMENTS
		11	4	1	2	4	6	17
	12	5	10	1	1	1	18	Talent rich employee base, spanning full-time to volunteer, sworn to not, with strong commitment, ownership and care for service areas
S T R E N G T H S	1	1	3	11	5	1	21	Established and respected culture - can-do attitude, employee respect, collaborative, progressive
	2	3	2	9	2	5	21	Strong employee benefits - healthcare, time-off/holiday/sick, retirement, mental health benefits
	10	3	2	8	3	5	21	Competitive compensation - step/grade adjustments
	8	2	5	7	6	3	23	Fire tactics lead to outstanding on-scene execution/outcomes - equipment, training, specialty, progressive approach
	5	9	4	5	8	2	28	Training-focused culture to ensure safety, execution, employee growth through formal teaching and mentoring
	4	6	6	4	10	9	35	Modern, well-maintained apparatus - variety of types, industry leading mechanics
	6	7	7	6	11	4	35	Operations outfitted with essential and innovative equipment to do the job - PPE, tools, firefighting, etc.
	3	10	9	3	7	8	37	Strong partnerships with collaborative and surrounding agencies - police, EMS, mutual aid, dispatch + Berthoud, Johnstown, Windsor, Estes Park, Larimer County
	7	8	8	10	12	10	48	Modern facilities to support crews
	9	11	11	12	9	7	50	Investment in recruiting the right/top talent - that match the culture and requirements

Each group was asked to rank the list of Strengths, Weaknesses, Opportunities and Threats in priority order. Each column reflects the ranking by the specified group. The Summary reflects the overall organizational ranking. The lower the score, the higher the priority.

SWOT Results

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INITIAL ORDER	A-SHIFT	B-SHIFT	C-SHIFT	CSD-TRG-ADMIN	VOLUNTEERS	SUMMARY	COMMENTS
3	1	1	1	1	7	11	Funding does not match growth in organization and service
1	3	1	3	9	3	19	Training budget and staffing inadequate - outside schooling, EMS capability, limited opportunities
6	8	3	2	3	10	26	Organizational growth putting strain on employees and services provided - not scaling well, early promotion w/out desired experience, not hiring fast enough
5	2	6	9	10	4	31	Employee health is at risk - overworked, restrictions in time-off, burnout
8	4	7	7	4	11	33	Operations staff carrying program management and overhead tasks – i.e., Doing two jobs
11	10	5	4	5	9	33	At minimum staffing overall - not enough rovers, big cost for call backs + overtime
7	5	10	10	7	4	36	Employee morale is lower than expectations - doing more with less has a cost, need to say "no" more, lack of crew cohesion
10	11	8	6	6	6	37	High staffing turnover and challenges competing for backfill resources w/ neighboring agencies
12	12	9	5	2	9	37	Administration, Training, CSD not staffed for success
4	7	2	14	11	6	40	Large amount of leadership turnover - executive and station officers, promotional list fully used up
2	6	11	11	8	5	41	Facility improvement needed - older stations (3, 4, 5, 8), training center
9	9	4	8	12	8	41	Battalion Chief span of control issues - need East battalion
13	13	13	16	14	2	58	Diminished cultural connection with volunteer workforce - isolation, lack of identity/camaraderie
14	14	14	15	15	1	59	Lacking strategic direction for Canyon Battalion future – i.e., Volunteers
16	16	12	12	16	12	68	Maturation of the Authority has not achieved full independence from City support - IT, facilities, maintenance
15	15	15	13	13	13	69	Human resources stress - lacking centralization of policy/procedure, legal compliance and policy training tracking

SWOT Results

O P P O R T U N I T I E S

INITIAL ORDER	A-SHIFT	B-SHIFT	C-SHIFT	CSD-TRG-ADMIN	VOLUNTEERS	SUMMARY	COMMENTS
7	2	1	1	6	8	18	Find balance of saying "no" with need for increased funding - give LFRA board clear impact w/out funding
3	3	3	5	5	4	20	Increase training funding to support training through outside agencies - specialties, state classes, FRCC academy
1	6	5	6	2	3	22	Increase partnering with neighboring or collaborative agencies - work together to help each other, train together to facilitate relationship
4	8	2	2	8	9	29	Revenue growth with increased airport business
8	1	4	9	7	8	29	Invest in more education of leadership around funding - what we need and why
19	4	7	4	1	14	30	Invest in support staff consistent with organization growth
10	9	2	3	9	9	32	Leverage Rural District growth (esp. East side) for increased funding
11	14	6	7	4	7	38	Invest in marketing LFRA - PIO, education/prevention, social media
6	13	11	10	3	2	39	Wildland mitigation education and revenue generation - build off of the momentum of large, recent fires
5	5	13	8	11	5	42	Gain perspective from outside (of LFRA) leadership/experience - avoid being too homogenous
9	7	9	13	14	15	58	Align Special Ops with stations/crews – i.e., Station 10 w/ Haz-Mat
12	10	10	14	10	16	60	Increase skill mastery, through experience, by not promoting too quickly
2	12	12	11	16	10	61	Merge with surrounding agencies to elimination duplications and diversify funding stream
15	16	16	17	13	1	63	Use Strategic Plan to define the mission of the Canyon Battalion, with their input, to improve communication and inclusiveness.
14	15	14	15	12	11	67	Celebrate more of our successes to improve morale
17	18	8	18	17	6	67	Recruit talent that is motivated to help after recent, large fires
13	11	15	12	15	17	70	Consolidate Fire and EMS into one entity - efficiency of operations
16	17	18	16	18	12	81	Utilize an external company to run assessment centers for promotion
18	19	17	19	19	13	87	Improve life safety with hiring of two inspectors in CSD (vs. utilizing crews)

SWOT Results

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INITIAL ORDER	A-SHIFT	B-SHIFT	C-SHIFT	CSD-TRG-ADMIN	VOLUNTEERS	SUMMARY	COMMENTS
1	1	3	1	1	1	7	Lack of support for taxation (b/c of combination with other City funding opportunities) increases despite growth of community and need for more services
3	2	2	2	2	3	11	Current funding model is not sustainable - lack of collaboration between City/Rural, City departments competing for funding
2	3	1	4	5	5	18	Staffing stress/burnout at an all-time high - multifaceted including station coverage, mission creep, station 10 splitting station 6 crews
15	5	5	6	3	3	22	Community growth is outpacing organizational growth - increased call load
11	4	4	7	4	10	29	Span-of-control at the Battalion Chief level is too high - leading to burnout
6	6	6	3	7	12	34	Depth at any one rank is not sufficient to sustain growth, promotion and services
7	8	11	8	8	4	39	Leadership turnover translating to loss of knowledge and experience
5	10	8	9	6	11	44	Current airport support model is not sustainable
14	7	7	5	13	14	46	QRV strategy reduces overall staffing and funding
10	11	12	11	9	6	49	Aging facilities causing increase costs to maintain
12	9	10	10	12	13	54	Vehicle maintenance is a single-threaded resource
4	13	13	12	10	7	55	Creation of new organization (i.e., Merger) puts known culture, autonomy, processes, etc. at risk
9	15	9	13	11	9	57	Too great of dependence on mutual/outside aid for multi-company responses
13	14	15	14	14	2	59	Climate change and growth in residents in WUI
8	16	14	15	15	8	68	Lack of competitive compensation - amount of money and job expectations (i.e., Overhead tasks)
16	12	16	16	16	15	75	Fire Service losing attractiveness as a career - talent acquisition/retention challenges

Appendix D

COMMUNITY SURVEY RESULTS

The NCS Community Survey

2022 COMMUNITY SURVEY RESULTS

The National Community Survey (the NCS) report is about the “Livability” of Loveland. All households within the City of Loveland were eligible to participate and the City of Loveland, not LFRA, funded the research.

The survey was conducted in two parts:

- The Random Sample Survey was sent to 4,000 randomly selected households across the City of Loveland within the first few weeks of June asking them to participate. 680 people (18%) responded to this probability-based, statistically-significant sample of households.
- The Open Participation Survey for all Loveland residents ran from June 29, 2022, through July 13, 2022, and was available both online and in-person. 1,315 Loveland residents responded.

Highlights

The following key takeaways were identified by our survey partner, The National Research Center/Polco.

1. Community members appreciate the local services provided by Loveland and have identified growth opportunities for governance.
2. Loveland residents praise their overall quality of life, though some aspects of equity and inclusion indicate an opportunity for growth.
3. The economy is a priority for Loveland, and residents show concern about general affordability and their own economic outlook.
4. City parks and the natural environment are community assets.

Safety

Public safety is often the most important task facing local governments. All residents should feel safe and secure in their neighborhoods and in the greater community and providing robust safety-related services is essential to residents' quality of life.

Fire Services



94%

Ambulance or EMS



92%

Fire Prevention and Educ.



80%

Approval Rating

COMPLETE SURVEY RESULTS -<https://www.lovgov.org/home/showdocument?id=57755>

LFRA Community Surveys

LFRA conducted two surveys, one to residents within the City of Loveland and one to residents within the Loveland Rural Fire District. The questions for each survey were identical and requested community feedback on the services provided by LFRA.

**LOVELAND FIRE RESCUE AUTHORITY
RURAL DISTRICT – COMMUNITY SURVEY**

Have you ever called LFRA for an emergency or interacted with a member of the LFRA in a non-emergency setting? (Choose all that apply) Yes No

If yes, on a scale of 1-5 (with 5 being the best), how did we handle that interaction for you? (Choose any one option)

1-Poor
 2-Below Expectations
 3-Met Expectations
 4-Exceeded Expectations
 5-Outstanding

Please tell us about your experience including anything we did well or could have done better.

How important do you feel the following LFRA services are to the health and safety of our community? Please rank the following from 1-10, with 1 being the most important and 10 being least important.

Quick Response to a medical emergency
 Quickly extinguishing house or structure fire
 Evacuating humans and animals from a wildfire
 Preparing for natural disasters and local emergencies
 Rescuing humans, animals or vehicles from the water, a trench, or another confined space
 Disposing of hazardous materials
 Providing fire prevention and safety education to the community
 Concluding a fire investigation for homes or businesses
 Building plan reviews and inspections
 Quick response from 911 calls

Please rank the following LFRA services in order of importance to you with 1 being the highest, and 5 being the lowest:

Responding quickly to natural disasters like the 2013 Loveland flood or the 2020 Cameron Peak fire
 Preparing for important emergencies like fire danger and rescue needs
 Providing aid during a medical emergency
 Meeting and engaging with community members
 Offering home, vehicle, and fire safety inspections and information

LFRA is currently 1 of 4 accredited fire departments in northern Colorado and is 1 of 291 accredited fire departments in the United States. Accreditation provides greater community alignment, encourages quality improvement, facilitates input from and builds positive relationships with labor, identifies areas of strengths and weaknesses, allows for the establishment of plan for improvement, provides data-supported decision-making, communicates management and leadership philosophies while ensuring the department has a defined mission and related objectives.

As a member of the community, how important is it to you that the LFRA remains accredited?

1-Very Important
 2-Somewhat Important
 3-Not Important
 4-No Opinion

How do you stay informed about things happening in your local community including news, events and how your local government is doing? Please rank the following from 1-8 with 1 being the most used and 8 being the least.

Local newspaper
 Social media
 Radio
 TV news
 Emails
 Public meetings
 Agency or community websites
 My neighbors or family (word of mouth)

When there is a natural disaster - like the Cameron Peak Fire - or a local emergency, what communication channels do you use to stay informed? Please rank the following from 1-10 with 1 being your most used and 10 being the least used.

Local newspaper
 NoCo Alerts (LETA)
 Social Media
 Radio
 TV news
 Emails
 Public meetings
 Agency websites
 Text messages
 My neighbors and family (word of mouth)

The population of LFRA rural fire protection district continues to increase as do the number of responses for LFRA. Given the rising number of responses and population growth of those served by the LFRA, would you support an increase in funding for LFRA to maintain or improve the services provided? Yes No

Are there any other areas not covered in this survey you would like to share regarding the LFRA? Please include below.

If you would like to receive more information about the services and offerings of the LFRA, please provide your email address: _____

Thank you for your interest in LFRA's survey. This survey is for LFRA rural fire protection district residents only. If you are not a resident and are still interested in providing feedback, please tell us what city you live in, your email address and any comments. _____

LFRA Community Surveys

LOVELAND FIRE RESCUE AUTHORITY RURAL DISTRICT – COMMUNITY SURVEY

Welcome to the LRFA 2022 Rural District - Community Survey

The LFRA is seeking your feedback about the services we provide and how these services impact you and your family. This survey takes approximately 10 minutes to complete, and your answers will be kept confidential.

To provide the highest quality service to our community, LFRA relies heavily on citizen feedback in helping us set our strategic vision for the future. The LFRA is seeking input from community members as part of our continuous improvement process and to help develop the LFRA's 2022 Strategic Plan.

The Strategic Plan is designed to unify the department's administrative staff, employees, and stakeholders through a common understanding of where the organization is going while maintaining transparency and communication throughout. The Strategic Plan will be consulted regularly and assist the Fire Chief and the Administrative staff in measuring the success, performance, and outcomes expected by the community in which we serve.

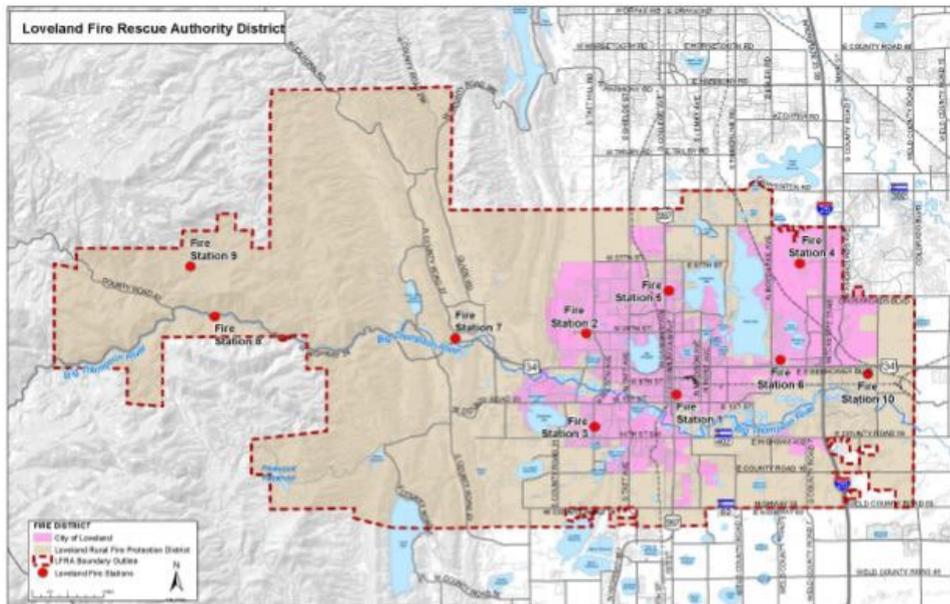
The LFRA survey will remain available through 5:00 pm Friday, September 9th, and may be completed by mail or following the link or QR code on this survey. If you have any questions or need any additional information about the survey or the LFRA, please don't hesitate to call 970-962-2471.

The survey begins with the question below.

Do you live within the boundaries of the LFRA rural fire protection district (the area in yellow)?

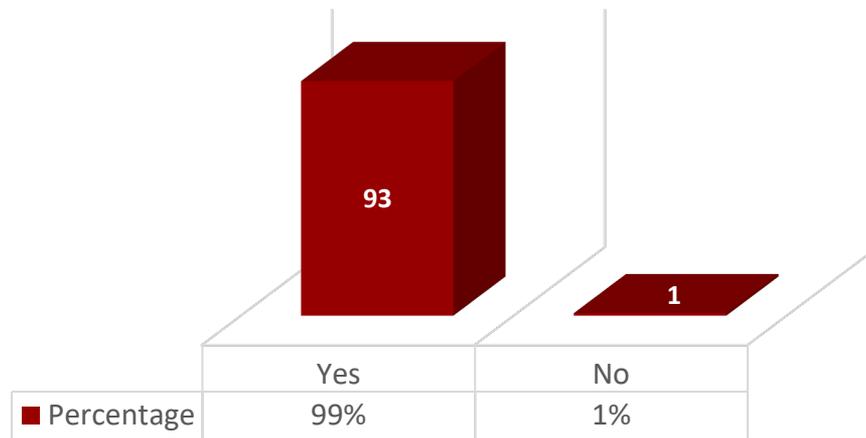
Choose one option:

- Yes, Continue with survey
- No, Do not continue with survey



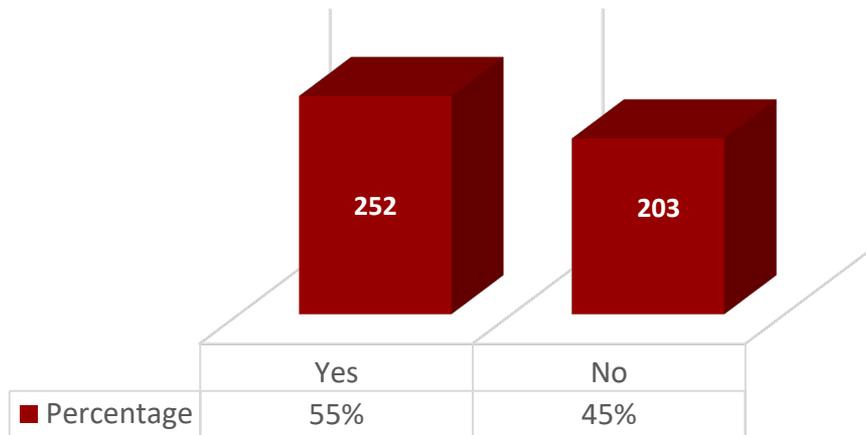
COL Community Survey

Do you live in the City of Loveland?



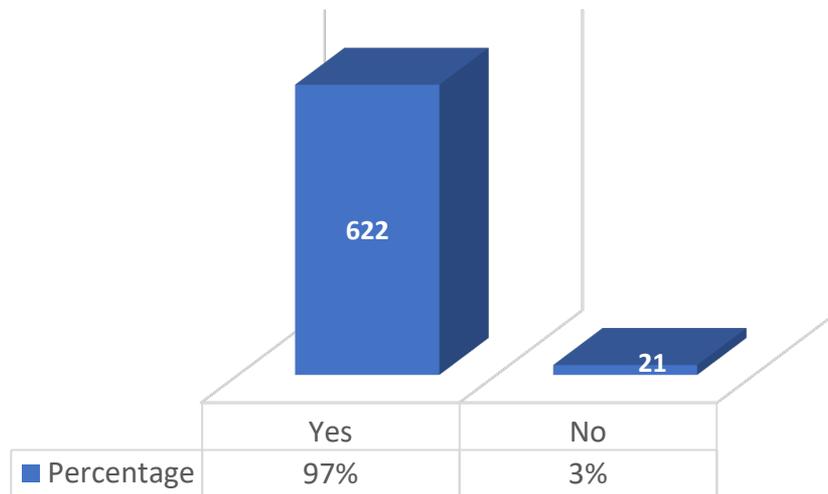
Interaction with LFRA

Have you ever called LFRA for an emergency or interacted with a member of the LFRA in a non-emergency setting?



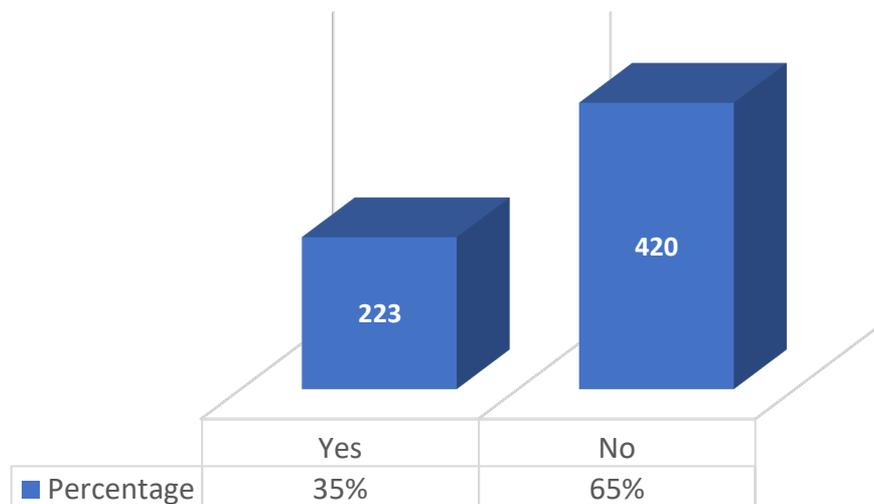
Rural Community Survey

Do you live in the Rural District?



Interaction with LFRA

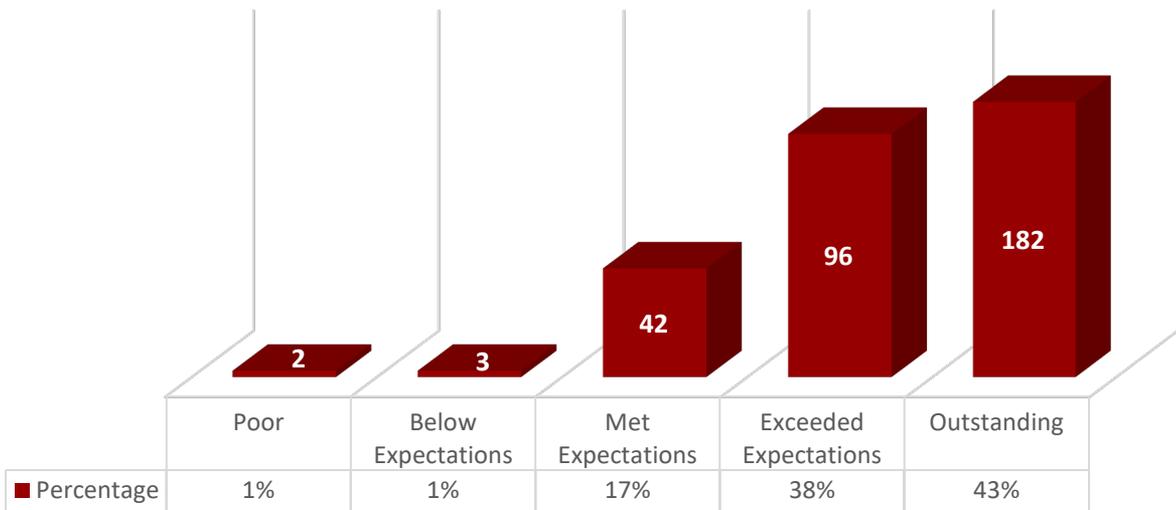
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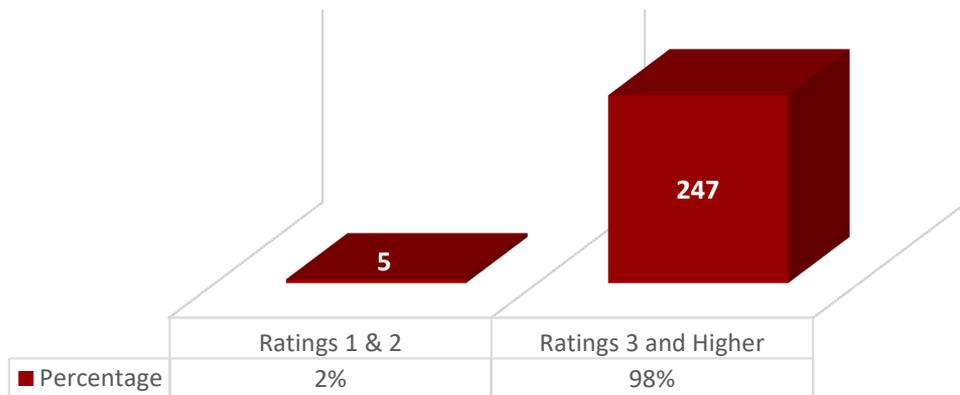
COL Community Survey

Interaction Satisfaction

On a scale of 1-5 with 5 being best, how did we handle that interaction for you?
 Response rate: 100% of the respondents that answered “yes” to question 2.



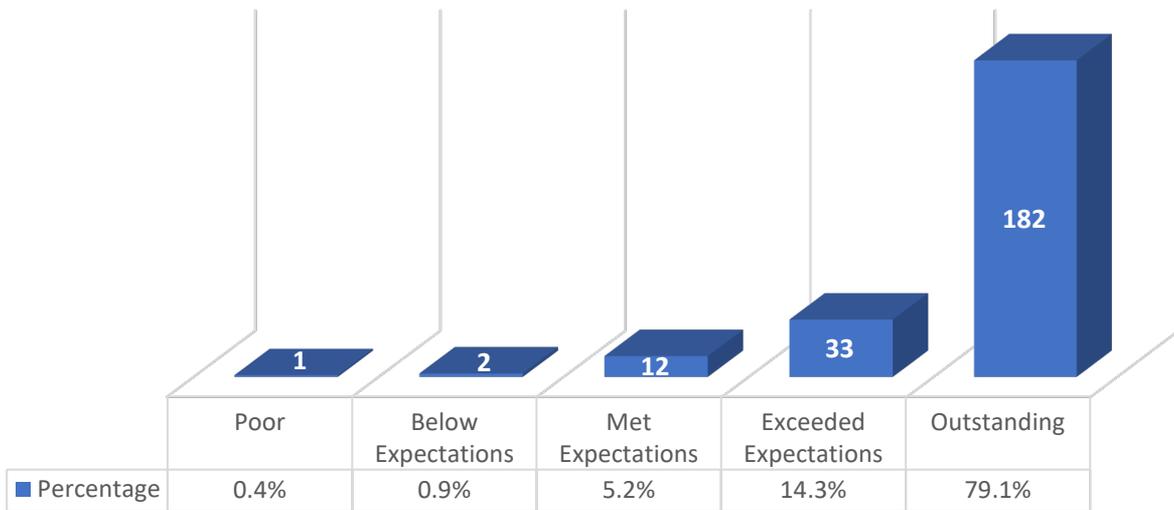
On a scale of 1-5 with 5 being best, how did we handle that interaction for you?
 Responses grouped by Above / Met Expectations (ratings 3, 4, 5) and Below (1,2)



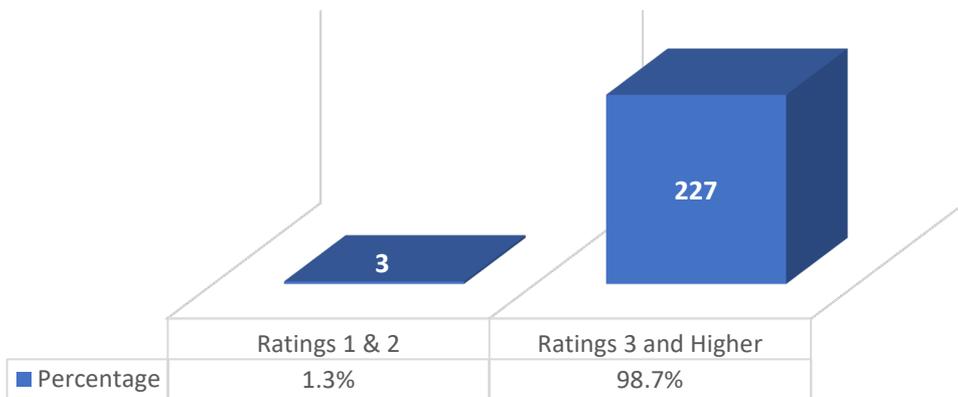
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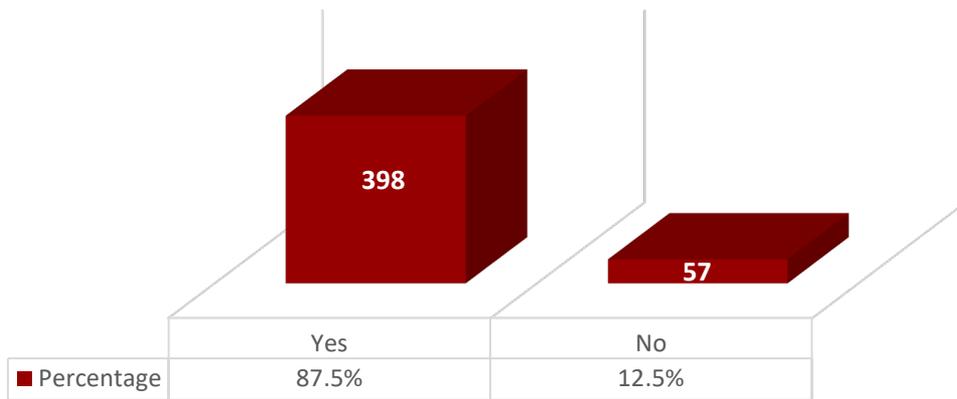
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COL Community Survey

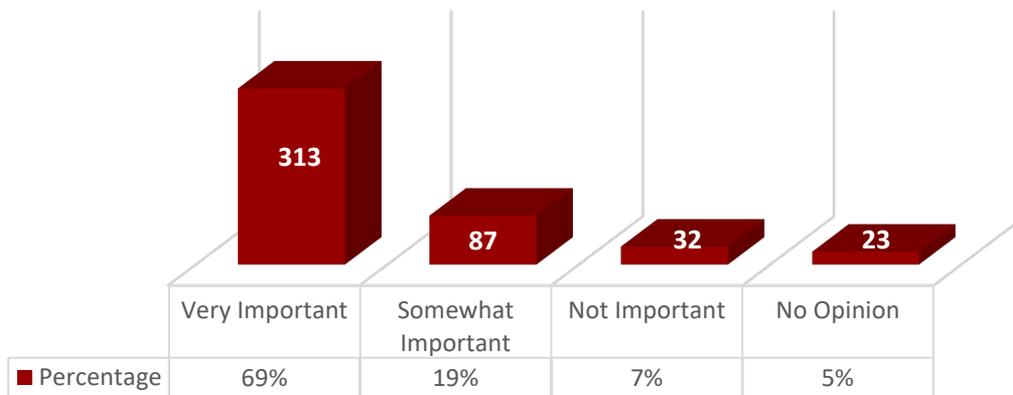
Support Funding Increase

Given the rising number of responses and population growth..., would you support an increase in funding for LFRA to maintain or improve the service provided?



Importance of Accreditation

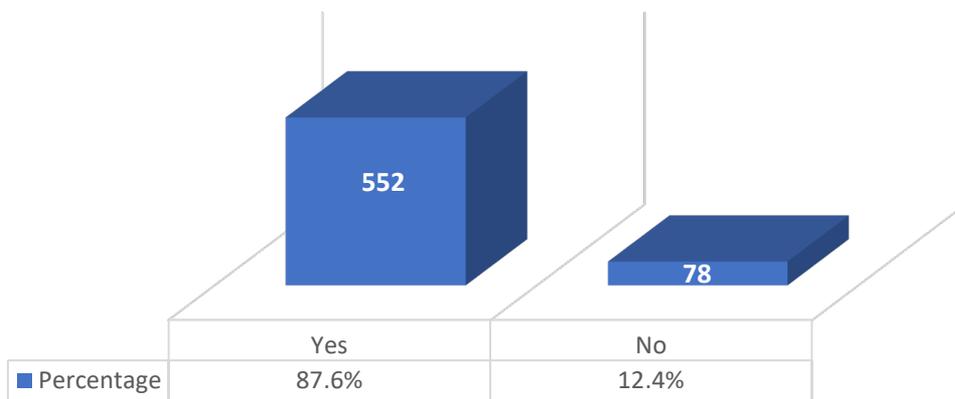
As a member of the community, how important is it to you that the LFRA remains accredited?



Rural Community Survey

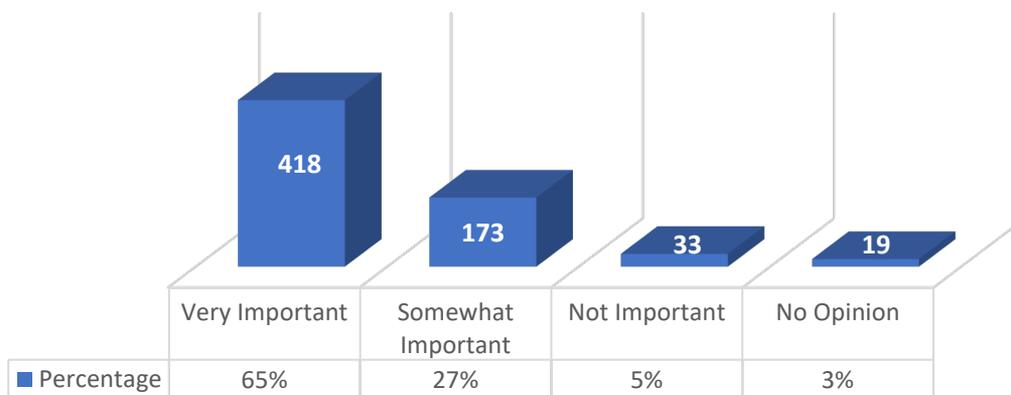
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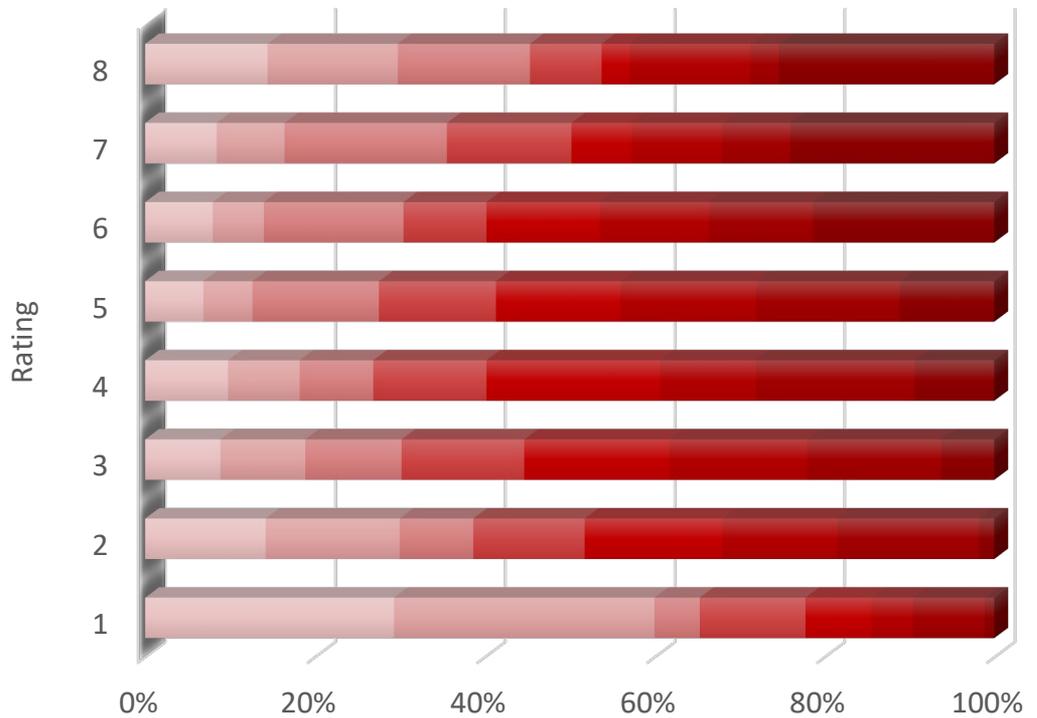
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COL Community Survey

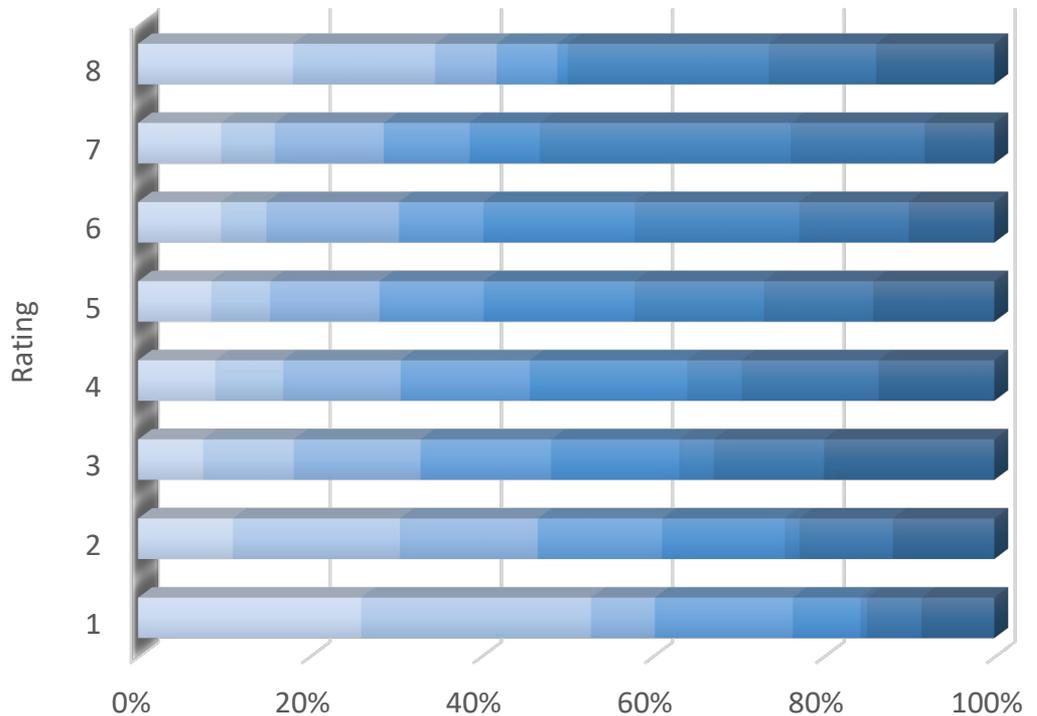
How do you stay informed



	1	2	3	4	5	6	7	8
Local newspaper	132	64	40	44	31	36	38	65
Social media	138	71	45	38	26	27	36	69
Radio	24	39	51	39	67	74	86	70
TV news	56	59	65	60	62	44	66	38
Emails	35	73	77	92	66	60	32	15
My neighbors or family (word of mouth)	22	61	73	51	72	58	48	64
Agency or community websites	38	75	71	84	76	55	36	15
Public meetings	5	8	28	42	50	96	108	114

Rural Community Survey

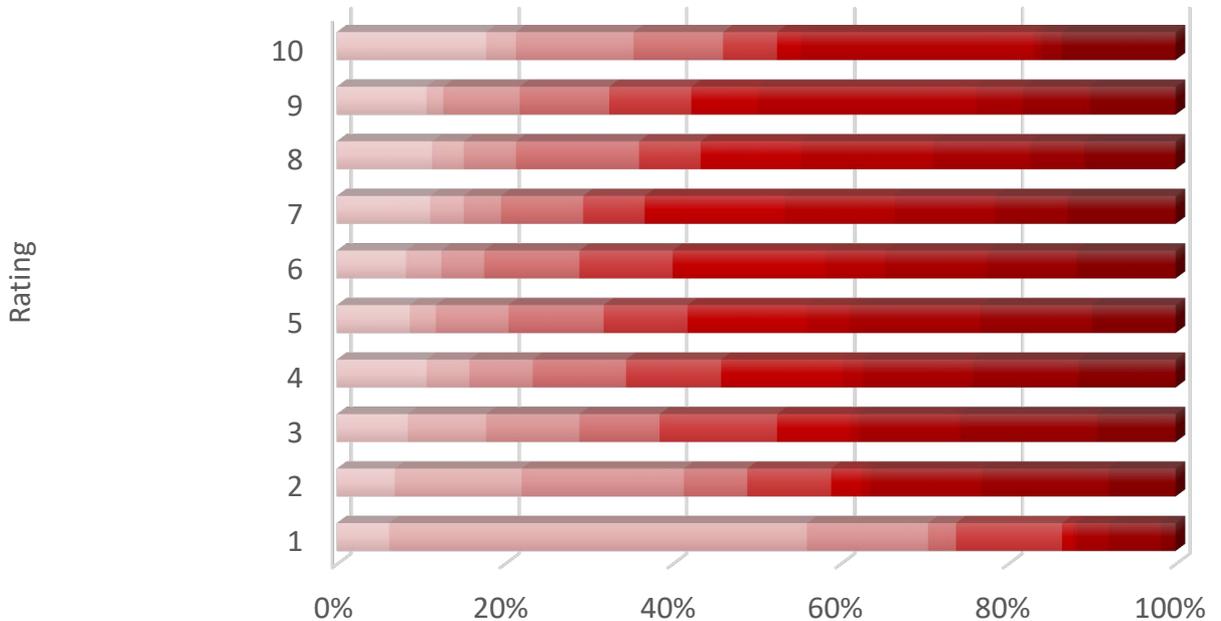
How do you stay informed



	1	2	3	4	5	6	7	8
Local newspaper	168	71	49	58	55	62	62	118
Social media	173	125	68	51	44	34	40	108
Radio	48	103	95	88	82	99	81	47
TV news	104	93	98	97	78	63	64	46
Emails	51	92	96	118	113	113	52	8
Public meetings	5	11	26	41	97	123	187	153
Agency or community websites	41	70	83	103	82	82	100	82
My neighbors or family (word of mouth)	55	76	128	87	91	64	52	90

COL Community Survey

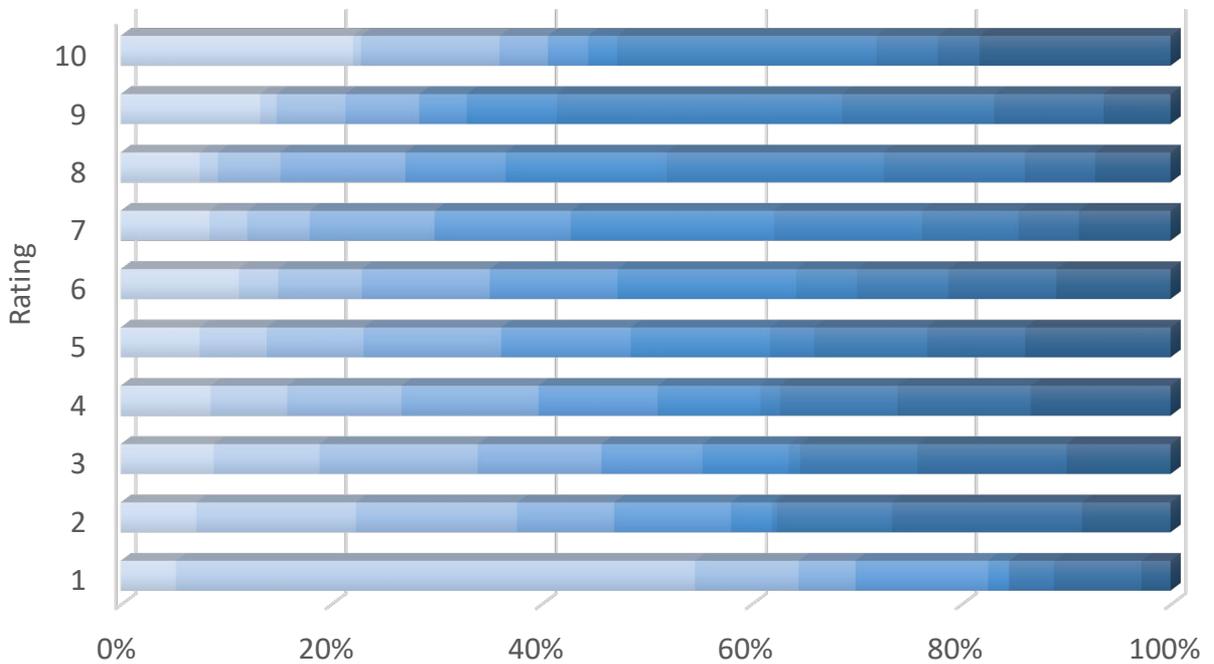
Natural Disaster Communication Channels



	1	2	3	4	5	6	7	8	9	10
Local newspaper	28	31	38	48	39	37	50	51	48	80
NoCo Alerts (LETA)	224	68	42	23	14	19	18	17	9	16
Social Media	65	87	50	34	39	23	20	28	41	63
Radio	15	34	43	50	51	51	44	66	48	48
TV news	57	45	63	51	45	50	33	33	44	29
Emails	6	16	39	65	64	82	75	54	36	13
Public meetings	2	5	5	11	23	32	59	71	117	125
Agency websites	17	60	54	59	70	55	54	52	25	4
Text messages	28	68	74	57	60	48	39	29	36	11
my neighbors and family (word of mouth)	8	36	42	52	45	53	58	49	46	61

Rural Community Survey

Natural Disaster Communication Channels



	1	2	3	4	5	6	7	8	9	10
Local Newspaper	34	46	57	55	48	72	54	48	85	144
NoCo Alerts	320	97	65	47	41	24	23	11	10	5
Social Media	64	98	97	70	59	51	38	38	42	86
Radio	35	59	76	84	84	78	76	76	45	30
TV News	82	71	62	73	79	78	83	61	29	25
E-mail	13	25	53	63	85	109	124	98	55	18
Public Meetings	0	3	7	12	27	37	90	132	174	161
Agency Websites	28	70	72	72	69	56	59	86	93	38
Texts	54	116	92	82	60	66	37	43	67	26
Word of Mouth	18	54	64	86	89	70	56	46	41	119

Appendix E

TRACKING SHEETS

PLAN ON A PAGE TRACKING 2023-2024

2023	MONTH	COST	SOURCE	NOTES
Total Capital Infrastructure		\$ -		
1 Finance Manager	March-23	169,500	City / Rural Contributions	Completed
1 Community Outreach & Education Specialist	January-23	83,700	City / Rural Contributions	Completed
1 Administrative Assistant - Training/Logistics <i>(funded by FRFC)</i>	August-23	-	Front Range Fire Consortium	Completed
1 HR Assistant	June-23	59,300	City / Rural Contributions	Completed
1 Data/GIS Analyst	On Hold	77,800	City / Rural Contributions	Recategorized to Fire Management Analyst
3 Rovers	On Hold	117,200	City / Rural Contributions	
Total Staffing		\$ 507,500		
Replace Engine 476	November-23	280,800	Fleet Replacement Amortization	Completed
Replace Rescue 46 <i>(replaced as a box truck)</i>	June-23	723,100	Fleet Replacement Amortization	Completed
Replace Engine 51	December-23	753,500	Fleet Replacement Amortization	Completed
Replace Chief 41 vehicle	January-23	70,300	Fleet Replacement Amortization	Completed
Add Engine 505 (14 month build time - ordered in 2022)	In progress	350,000	Rural Contribution	In Process
*Add Public Education vehicle <i>(funded as part of decision package #2)</i>	On Hold	70,000	City / Rural Contributions	On Hold
Total Fleet Replacement		\$ 2,247,700		
Transition ownership of LFRA Training Campus		3,200,000	City Contribution	Changed to a 99 year lease
\$2.2m contribution from Loveland Rural District for Training Campus improvement	July-23	2,200,000	Rural Contribution	Completed
Total Special Projects		\$ 5,400,000		
Total 2023 Strategic Plan Initiatives		\$ 8,155,200		
2024	MONTH	COST	SOURCE	NOTES
Complete construction of Station 3	On Hold	6,340,000	City Public Works	On hold pending budget retractions
Total Capital Infrastructure		\$ 6,340,000		
1 Wildland Program Coordinator	April-24	188,300	Rural District \$1.484m contribution	
4 Seasonal mit crew Firefighters <i>(\$25 hr for 6 months)</i>	May-24	104,000	Rural District \$1.484m contribution	
1 Training Lieutenant	February-24	188,300	Rural District \$1.484m contribution	
1 Facilities Maintenance Tech	On Hold	97,700		
3 Lieutenant Rovers	August-24	794,000	Rural District \$1.484m contribution	
1 Logistics Technician	April-24	87,200	Rural District \$1.484m contribution	
3 Battalion Chiefs <i>(includes promotional process)</i>	On Hold	683,100		
Total Staffing		\$ 2,142,600		
Replace 1 UTV	June-24	15,200	Firehouse Subs Grant	
Replace Ladder 52	In progress	1,772,000	Fleet Replacement Fund	
*Add 1 Battalion Chief vehicle	In progress	100,000	Capital Impact Fees	
*Add 1 Wildland Program vehicle	In progress	70,000	Capital Impact Fees	
*Add 1 Facilities Tech vehicle	On Hold	70,000		
*Add 1 Training Lieutenant vehicle	In progress	70,000	Capital Impact Fees	
*Add 1 Logistics delivery vehicle (14 month build time - needed in 2026)	In progress	90,000	Capital Impact Fees	
*Add 1 Inspector vehicle	On Hold	62,900	Used existing stock	
*Add 1 Engine 44 for Station 4 (14 month build time - needed in 2026)	On Hold	793,600		On hold pending commercial airline
Total Fleet Replacement		\$ 3,043,700		
Training Center Phase 1 of 4	In progress	4,500,000	Rural District contribution \$2.2m Federal appropriation \$500k	
Total Special Projects		\$ 4,500,000		
Total 2024 Strategic Plan Initiatives		\$ 16,026,300		

PLAN ON A PAGE TRACKING 2025-2026

2025	MONTH	COST	SOURCE	NOTES
Total Capital Infrastructure				
6 for Station 1 QRV (3 LT 3 FF)		1,009,800	Funding to be determined	
3 Engineer Rovers		562,200	Rural District \$1.484m contribution	
1 Information Technology Analyst		138,400	Funding to be determined	
1 Engineer for Training Center		187,400	Funding to be determined	
1 Public Information Officer (PIO)		119,700	Funding to be determined	
1 Business Support Specialist		87,300	Funding to be determined	
1 Assistant Fire Marshal		162,300	Funding to be determined	
Total Staffing		\$ 2,267,100		
Replace Battalion 42		138,900	Fleet Replacement Amortization	
Replace 5 Staff Vehicles		318,000	Fleet Replacement Amortization	
Replace Engine 53	In progress	892,700	City of Loveland and Rural District \$1.3m each contribution. Began replacement early for significant cost savings	
Add 1 Training Engineer vehicle		64,400	Fleet Replacement Amortization	
Replace Rescue 42	In progress	1,508,200	City of Loveland and Rural District \$1.3m each contribution. Began replacement early for significant cost savings	
*Add 1 Quick Response Vehicle Squad 41		395,000	Funding to be determined	
*Add 1 Information Technology Analyst vehicle		70,000	Funding to be determined	
*Add 1 Public Information Officer vehicle		70,000	Funding to be determined	
*Add 1 Assistant Fire Marshal vehicle		70,000	Funding to be determined	
Total Fleet Replacement		\$ 3,527,200		
Training Center Phase 2 of 4		4,500,000	Funding to be determined	
Total Special Projects		\$ 4,500,000		
Total 2025 Strategic Plan Initiatives		\$ 10,294,300		
<hr/>				
2026	MONTH	COST	SOURCE	SOURCE
Total Capital Infrastructure				
1 Deputy Fire Chief		240,600	Funding to be determined	
1 Capt, 2 LT, 3 Eng, 3 Firefighters for Station 44 Airport crew		1,732,200	Funding to be determined	
1 Battalion Chief (includes promotional process)		270,500	Funding to be determined	
1 Firefighter for Training Center		142,600	Funding to be determined	
Total Staffing		1,972,800		
Add 1 Tactical Tender for Canyon Battalion to replace Engine 49		750,000	Fleet Replacement Amortization	
Replace Staff Vehicle		62,200	Fleet Replacement Amortization	
Replace Battalion Chief Vehicle		66,800	Fleet Replacement Amortization	
Replace Training/Logistics enclosed Trailer		10,400	Fleet Replacement Amortization	
*Add 1 vehicle for Deputy Fire Chief		80,000	Funding to be determined	
*Add 1 vehicle for Battalion Chief		70,000	Funding to be determined	
Total Fleet Replacement		1,039,400		
Training Center Phase 3 of 4		4,500,000	Funding to be determined	
Total Special Projects		4,500,000		
Total 2026 Strategic Plan Initiatives		\$ 7,512,200		

PLAN ON A PAGE TRACKING 2027

2027	MONTH	COST	SOURCE	SOURCE
Total Capital Infrastructure		-		
6 Firefighters for 4 person staffing		927,200	Funding to be determined	
3 Engineer Rovers		781,200	Funding to be determined	
1 Emergency Management Support Specialist		124,100	Funding to be determined	
1 Community Outreach & Education Specialist		112,200	Funding to be determined	
1 Lead Fire Investigator / Fire Inspector		143,000	Funding to be determined	
Total Staffing		2,087,700		
*Replace Battalion Chief Vehicle		70,100	Funding to be determined	
Replace Engine 52		999,400	Fleet Replacement Amortization	
*Add 1 vehicle for Community Outreach & Education Specialist		70,000	Funding to be determined	
*Add 1 vehicle for Lead Fire Investigator / Fire Inspector		70,000	Funding to be determined	
Total Fleet Replacement		1,209,500		
Training Center Phase 4 of 4		4,500,000	Funding to be determined	
Total Special Projects		1,493,000		
Total 2027 Strategic Plan Initiatives		\$ 4,790,200		



LOVELAND

FIRE RESCUE AUTHORITY

Commitment – Compassion - Courage