

# Loveland Fire Rescue Authority



## Fire Protection/ Emergency Services *Strategic Plan*

*2012 Edition*

## **I. EXECUTIVE SUMMARY**

If a community desires to provide a fire-safe environment for its citizens and visitors, the fire protection and emergency service needs must be identified, planned for, and properly addressed in the most cost effective manner. By acting in partnership with the newly-formed Loveland Fire Rescue Authority (LFRA), the City of Loveland and the Loveland Rural Fire Protection District have recognized the importance of planning for the future around a shared vision that provides the best protection for the community. LFRA has developed the 2012 Strategic Plan to provide the Department a roadmap for the future.

The strategic plan for the Loveland Fire Rescue Authority (LFRA) will be based on an eight to ten year timeframe, with annual evaluations and progress reports being made to the various governing bodies.

It is anticipated that this strategic plan for the Loveland Community will:

- Provide an accurate description of the Loveland area's past, present, and future fire protection and emergency services situation.
- Provide an accurate description of the current fire protection and emergency services systems, its capabilities, and its limitations.
- Establish an agreed upon model of operation that can address the future fire and rescue needs.
- Establish a set of goals and objectives that will determine the desired performance level (often referred to as service levels) and establish service level indicators that provide a standardized way of measuring the effectiveness of the fire protection and emergency services system of the future.
- Establish a plan for initiatives that will help prevent harm from emergencies or limit the potential destruction.
- Provide a safe, fairly-funded, proactive, and cost effective fire protection and emergency services system.

Because of the difficulty of making accurate predictions during the current economic climate (2012), the strategic plan will be a dynamic document that will continue to evolve, adapting to the changes that unfold over the next eight to ten years. Periodic evaluations and progress reports to the Fire Authority Board of Directors will be an essential part of this planning process. These updates and progress reports will be included in an annual report made by the Fire Chief and the organization to communicate to the Fire Authority board members and the public the progress made on the stated organizational goals and objectives.

The recommendations include two segments: (1) strategic plan priorities for LFRA and (2) other organizational needs. The plan's priorities are based primarily on elements of the current staffing and deployment plan known as Model One Basic Services Expansion Plan (see Section VI). The plan is organized into four phases of implementation and four subcategories defining levels of priority for implementation: high priority, intermediate priority, future priority, and additional priorities and needs. The Model One plan offers a minimum staffing of each fire company with three firefighters and utilizes the current three-tiered workforce of reserves, part-time paid, and full-time paid firefighters. Model One is expressed on the following page with estimated costs and implementation phases.

## Model One Basic Services Expansion Plan

|  | COST                | 2012/<br>13 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 |
|--|---------------------|-------------|------|------|------|------|------|------|
| <b>PHASE 1 2012-2013</b>   |                     |             |      |      |      |      |      |      |
| Add 6 FT firefighters for Engine 6 & Truck 6                                       | \$ 426,777*         |             |      |      |      |      |      |      |
| Add funding for part-time paid F/F program   | \$ 70,420*          |             |      |      |      |      |      |      |
| Add Public Safety Administrative Director position                                 | \$ 130,000*         |             |      |      |      |      |      |      |
| Add 1 Lieutenant position to CSD   | \$ 106,140*         |             |      |      |      |      |      |      |
| <b>TOTAL Increase for O&amp;M for Phase 1</b>                                      | <b>\$ 733,337</b>   |             |      |      |      |      |      |      |
| Expand Station 6   | \$ 930,000          |             |      |      |      |      |      |      |
| Purchase new fire engine   | \$ 483,000          |             |      |      |      |      |      |      |
| <b>TOTAL Capital \$ for Phase 1</b>  | <b>\$1,413,000</b>  |             |      |      |      |      |      |      |
| <b>PHASE 2 2014-2015</b>   |                     |             |      |      |      |      |      |      |
| Add 6 FT positions for new Heavy Rescue Squad 2<br>(3 Lieutenants and 3 Engineers) | \$ 694,389*         |             |      |      |      |      |      |      |
| <b>TOTAL Increase for O&amp;M for Phase 2</b>                                      | <b>\$ 694,389</b>   |             |      |      |      |      |      |      |
| Construct new Station 2  | \$2,900,000**       |             |      |      |      |      |      |      |
| Purchase new Heavy Rescue Squad  | \$ 500,000          |             |      |      |      |      |      |      |
| Replace Aerial Tower   | \$1,200,000         |             |      |      |      |      |      |      |
| Refurbish 2000 Smeal Aerial Ladder for<br>Reserve Truck                            | \$ 475,000          |             |      |      |      |      |      |      |
| <b>TOTAL Capital \$ for Phase 2</b>  | <b>\$5,075,000</b>  |             |      |      |      |      |      |      |
| <b>PHASE 3 2016-2017</b>   |                     |             |      |      |      |      |      |      |
| Add 9 FT position for new Station 10<br>(3 Lt., 3 Eng., 3 FF)                      | \$ 980,434*         |             |      |      |      |      |      |      |
| Add 1 Administrative (secretarial) position  | \$ 54,450*          |             |      |      |      |      |      |      |
| <b>TOTAL Increase for O&amp;M for Phase 3</b>                                      | <b>\$ 1,034,884</b> |             |      |      |      |      |      |      |
| Build new Station 10   | \$2,299,000**       |             |      |      |      |      |      |      |
| Replace fire engine  | \$ 530,000          |             |      |      |      |      |      |      |
| Refurbish Water Tender 1   | \$ 237,000          |             |      |      |      |      |      |      |
| <b>TOTAL Capital \$ for Phase 1</b>  | <b>\$ 3,066,000</b> |             |      |      |      |      |      |      |
| <b>PHASE 4 2018-2020</b>   |                     |             |      |      |      |      |      |      |
| Add 3 FT firefighters for coverage/rover positions                                 | \$ 262,308*         |             |      |      |      |      |      |      |
| <b>TOTAL Increase for O&amp;M for Phase 4</b>                                      | <b>\$ 262,308</b>   |             |      |      |      |      |      |      |
| Refurbish Water Tender 5   | \$ 357,000          |             |      |      |      |      |      |      |
| Replace Front Line engine (2020)   | \$ 597,388          |             |      |      |      |      |      |      |
| <b>TOTAL Capital \$ for Phase 4</b>  | <b>\$ 954,388</b>   |             |      |      |      |      |      |      |

\*All O & M costs include a 3.5% annual inflationary increase \*\* These estimates were provided by City of Loveland Facilities in early 2011; they will need to be re-evaluated in the coming years based on the construction trends and costs per square foot.

High Priority
  Intermediate Priority
  Future Priority