

# Loveland Fire Rescue Authority



Fire Protection/  
Emergency Services

*Strategic Plan*

*2018 Compendium Edition*

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## FORWARD

This *compendium* edition of the *2018 LFRA Strategic Plan* is intended to be the “working document” for the complete (unabridged) version of LFRA’s newest strategic plan. By definition, a “compendium” is “a brief summary of a larger work or field of knowledge.” The complete version of the *2018 LFRA Strategic Plan* covers ten sections and contains over 140 pages of text, charts, and various graphs. The complete version may be found at [www.lfra.org](http://www.lfra.org).

The compendium, as a shortened version, contains five parts that represent the most essential sections from the complete document. “Essential” in this case refers to those sections that directly relate to the business model or application of the strategic plan. The five parts, or sections, that are included in the compendium are critical to the understanding of the key initiatives outlined within the document. The five sections within the compendium include:

**Part 1: Executive Summary-** This is a brief, single page overview of the plan. It outlines what the plan covers and how it will be done; goals and objectives are the focus of this part.

**Part 2: LFR & The Fire Authority-Basic Planning Assumptions-** This part briefly speaks to the formation of the fire authority, how it is funded, and critical organizational factors such as the mission, vision, and values of Loveland Fire Rescue Authority (LFRA). Part 2 also lists the Basic Planning Assumptions which make up the most important foundation for driving the business model or plan for LFRA.

**Part 3: The Essential Services Expansion Plan (ESEP) -** Part 3 contains an expanded explanation and reflection of the organization’s future capital and operations and maintenance (O&M) growth and development. This separate document, known as the ESEP, is in reality the organization’s “*Plan on a Page*” and represents the larger capital and O&M expansion that is planned for the years 2018-2026. The ESEP document is found in three places within the compendium. This is due to the importance of the ESEP for the *2018 LFRA Strategic Plan*.

**Part 4: Organizational Goals, Strategies, Tactics and Key Performance Indicators-** This part contains the key elements of organizational management for the *2018 LFRA Strategic Plan*. Strategies, tactics, goals, and objectives are outlined in both narrative form and detailed charts.

**Part 5: Recommendations/Implementations-** Part 5 contains the narratives of all of the expansion initiatives within the ESEP and for the other organizational needs. There are twenty-seven initiatives listed in this section, five of which are carry-overs from the 2012 Strategic Plan (important initiatives that were not completed from that plan). Part 5 has more details listed for each expansion initiative and in most cases lists the priority level, costs, and funding streams.

The purpose of the Compendium Edition of the *2018 LFRA Strategic Plan* is to have an identified working document for the organization. It is intended that this compendium will be the printed document that will be provided to all essential stakeholders for LFRA, including elected officials, governmental leaders, staff, and all uniformed personnel. It should be understood by all that strategic planning, by its nature, is not an exact science. During the years of 2018-2026, there could be other organizational initiatives that develop that are not identified within this strategic plan.

## **PART 1: 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. In 2012, the City of Loveland and the Loveland Rural Fire Protection District formed a true partnership with the creation of the Loveland Fire Rescue Authority (LFRA). Both agencies (City and Rural) 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 2018 Strategic Plan to provide the department a roadmap for the future. The strategic plan for LFRA will be based on a nine-year timeframe: 2018-2026. Annual evaluations and progress reports will be completed and reported to the various governing bodies to ensure the stated goals and objectives within this plan are being met.

It is anticipated that the *2018 LFRA Strategic Plan* will:

- Provide an accurate description of the Loveland area's past, present, and future fire protection and emergency services situations
- 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 of the Loveland community
- Establish a set of goals and objectives that will determine the desired performance levels (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 the initiatives that will help prevent harm from emergencies or limit potential destruction
- Provide a safe, proactive, and cost effective fire protection and emergency services system strategy for the years outlined within this strategic plan and beyond

The *2018 LFRA 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. Updates and progress reports will also be included in an annual report made by the fire chief and the organization to communicate to the Fire Authority Board and the public the progress made on the stated organizational goals and objectives contained within this plan.

The recommendations in this plan include two segments: (1) strategic plan priorities for LFRA and (2) other organizational needs. The plan's strategic priorities are reflected in a document that outlines the most important initiatives for capital expansion and larger operation and maintenance initiatives. This document is known as the "*Essential Services Expansion Plan*" (ESEP). The ESEP is organized into three phases of implementation and two categories defining levels of priority for implementation: high priority and intermediate priority. The "other organizational needs" category focuses on future priorities and can be found in Part 5 Recommendations/Implementation. The ESEP offers a minimum staffing of each fire company with three firefighters and utilizes a model of staffing of full-time paid firefighters in Urban Response Area stations and volunteer firefighters in the Big Thompson Canyon stations. The ESEP is expressed on the following page with implementation phases in years, costs and the source of funding for most of the listed initiatives (see page 6).

**Essential Services Expansion Plan**  
*Plan on a Page*

<b>PHASE 1: 2018 – 2020 (High Priority)</b>	<b>YEAR</b>	<b>COST</b>	<b>SOURCE</b>
<b>Station 7 Construction &amp; Apparatus</b>	2018	4,649,914	LFRA Financing
<b>Replace Fire Engine E-3/ #0156</b>	2020	598,005	LFRA Fleet Replace Fund
<b>Training Center- Burn Building</b>	2020	2,641,228	City TABOR/Fire Capital Exp. Fees
<b>Total Capital \$ Increase Phase 1</b>		<b>\$7,889,147</b>	
<b>Inspector for Community Safety Division (CSD)</b>	2018	74,500	City/Rural Annual Contributions
<b>Station 7 (staffing, facilities, and vehicle maintenance and annual replacement savings)</b>	2019	1,418,520	City/Rural Annual Contributions
<b>Total Operational \$ for Phase 1</b>		<b>\$1,493,020</b>	
<b>PHASE 2: 2021 – 2023 (High Priority)</b>	<b>YEAR</b>	<b>COST</b>	<b>SOURCE</b>
<b>Station 10 Design</b>	2021	409,236	LFRA Financing
<b>Replace Fire Engine E-7/#0109</b>	2021	599,881	LFRA Fleet Replace Fund
<b>Station 10 Construction &amp; Apparatus</b>	2022	4,895,830	LFRA Financing
<b>Replace Fire Engine E-2/#0110</b>	2023	603,567	LFRA Fleet Replace Fund
<b>Replace Rescue 6/#0352</b>	2023	723,071	LFRA Fleet Replace Fund
<b>Total Capital \$ Increase Phase 2</b>		<b>\$7,231,585</b>	
<b>Add 3 FF positions for Heavy Rescue 2</b>	2021	230,000	City/Rural Annual Contribution
<b>Station 10 (staffing, facilities, and vehicle maintenance and annual replacement savings)</b>	2023	1,398,725	City/Rural Annual Contributions
<b>Total Operational \$ for Phase 2</b>		<b>\$1,628,725</b>	
<b>PHASE 3: 2024-2026 (Intermediate Priority)</b>	<b>YEAR</b>	<b>COST</b>	<b>SOURCE</b>
<b>Remodel/Expand Station 5</b>	2024	2,935,688	City Funding
<b>Replace Ladder 6/#0202</b>	2024	1,406,282	LFRA Fleet Replace Fund
<b>Add Quick Response Vehicle (QRV) Company</b>	2025	381,598	LFRA Fleet Fund
<b>Replace/Expand Station 3</b>	2025	5,468,492	City Funding
<b>Replace Fire Engine 5/#0111</b>	2025	736,854	LFRA Fleet Replace Fund
<b>Total Capital \$ Increase Phase 3</b>		<b>\$10,928,914</b>	
<b>Add 3 Shift Battalion Positions (East Battalion)</b>	<b>2024</b>	<b>518,400</b>	City/Rural Annual Contributions
<b>QRV Company Staffing</b>	<b>2025</b>	<b>828,423</b>	City/Rural Annual Contributions
<b>Total Operational \$ for Phase 3</b>		<b>\$1,346,823</b>	

## **PART 2: LOVELAND FIRE RESCUE & THE FIRE AUTHORITY - BASIC PLANNING ASSUMPTIONS**

### **ORGANIZATIONAL BRIEF**

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 (City) and the Loveland Rural Fire Protection District (Rural District) covering approximately 190 square miles of area. The organization's 85 full-time career uniformed members, its six civilian support staff members and approximately 20 volunteer firefighters provide the workforce for the agency. LFRA operates a total of eight fire stations. Five stations are staffed 24 hours, seven days per week; two volunteer stations are located in the Big Thompson Canyon. One station at the Northern Colorado Regional Airport is staffed on an as-needed basis for aircraft flight stand-by services. Fire and emergency operations at the airport station is managed by one full-time paid LFRA Engineer. Within the Rural District are portions of the communities of Johnstown (I-25 & Hwy 34), Drake, Masonville, Storm Mountain, and the Pinewood Reservoir area. In 2017, nearly 100,000 people live within the area served by LFRA.

LFRA was formed in January of 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) contract 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. The fire chief is an LFRA employee and serves the Fire Authority Board, works as part of the City's Management Team and acts as a fire chief/liaison to the Rural District Board. All firefighters and civilians that work for LFRA are authority employees. LFRA is organized into three divisions and five battalions. The three divisions include: Operations, Community Safety, and Administrative Services. There are three shift battalions, a training battalion and the Big Thompson Canyon Battalion.

### **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 via the general fund. LFRA also generates revenue from building impact fees within the district and fire prevention-related permits. There are also reimbursements for fire-rescue services for wildland and specialized deployments. For 2017 LFRA had a base budget of approximately 13.9 million dollars; additional LFRA generated revenue totaled nearly \$300,000. Combined, the total budget for LFRA for 2017 was approximately \$14.2 million dollars. 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, capital expansion fees (CEFs) or impact fees, and capital dollars from the Rural District. Starting in 2017, the Fire Authority's funding for apparatus is financed through annual contributions from the City and Rural District at an 82% (City) and 18% (Rural) ratio. Part 3 contains the expanded financial plan and various capital and O&M models for the Fire Authority for the *2018 LFRA Strategic Plan*.

## **FUNDING AND THE REVENUE ALLOCATION FORMULA**

The Fire Authority uses a Revenue Allocation Formula (RAF) for determining the contribution ratio for both the City of Loveland and the Loveland Rural Fire Protection District. The IGA for the Fire Authority breaks out the ratio as follows:

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

The RAF 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 RAF spanned more than 20 years from 1990-2010. In 2016 the authority began to look at other dimensions, including assessed property valuation and actual time spent on calls in the City and Rural District. For the *2018 LFRA Strategic Plan* the RAF will remain at the original 82%-18% ratio. However, these percentages, and the entire RAF, should be reviewed periodically for accuracy and equality for both the City and Rural District.

## **VISION, MISSION, 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 Vision, Mission, and Values are expressed as:

- **Vision-** *“To go from Good to Great and Build the Organization to Last with Enduring Greatness.”*
- **Mission-** *“Through commitment, compassion, and courage, the mission of the Loveland Fire Rescue Authority is to protect life and property.”*
- **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 centerpiece of the organization’s efforts to carry out the mission. The Four Rs (in essence) express the “*what*” LFRA is doing and 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 the “*how*” LFRA carries out its mission. These three values 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 also embraces the concept of continuous improvement with each and every member doing all that he or she can do to help ensure that LFRA stays on a pathway of *enduring greatness*. LFRA is committed to delivering the best possible citizen service to the community with promptness and professionalism. The vision includes continually seeking ways to enhance citizen services, and citizen and firefighter safety and survival within the framework of the organization’s service delivery model. One of the Authority’s most desired outcomes is 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.

## **BASIC PLANNING ASSUMPTIONS**

The Basic Planning Assumptions for LFRA are broken out into two distinct areas: **Stage One** and **Stage Two**. Stage One covers eight basic assumptions that serve as the foundation of this plan for the years 2018-2026. The planning assumptions listed in Stage One have identified goals and objectives; some have cost estimates for the areas of expansion or improvement. Stage Two is based on long-term expectations of what may occur beyond 2026. It is more general and contains no set goals, objectives, or costs, but reflects initiatives that are likely to be needed. The Basic Planning Assumptions are the forecasting tools for staffing and large capital expenses.

### **Planning Assumptions for Loveland Fire Rescue Authority for Stage One and Stage Two** *Stage 1 assumptions are more specific and listed for years 2018-2026 (see ESEP in Part 3)*

#### **Stage One Planning Assumptions**

1. **Service Levels Provided** - The Fire Authority expects to maintain or improve current City and Rural District response service levels and those projected for future expansion.
2. **Population Expansion** - Projections for expansion will assume a continuing growth of 2% to 2.5% per year from 2018-2026. This would calculate into a population of approximately 122,000 in 2026 for the Fire Authority service area or response area.
3. **Station/Fire Company Expansion** - Projections for replacement or addition of new fire stations and staffing would include:
  - Adding 2 fully staffed fire stations-18 new positions to staff these new stations
  - Adding 3 full-time positions for coverage or shift fill-in.
  - Adding 3 full-time positions for Heavy Rescue 2
  - Adding 3 full-time positions for the addition of three new shift battalion chiefs
  - Adding 2 Quick Response Vehicles (first QRV will be placed in area of need)
4. **Workforce Staffing Methods** - Projections for Stage One include the use of both full-time paid and volunteer firefighters. Stations within the Urban Response Areas (URA) would be staffed with full-time paid firefighters and with minimum staffing at three firefighters per company. Volunteer firefighters will staff Big Thompson Canyon stations.
5. **Airport Expansion** - Northern Colorado Regional Airport is expected to expand its services in the near future. The numbers of larger passenger flights will likely increase in the next two to three years. More personnel and other firefighting resources will be needed if this expansion occurs. One QRV may be utilized to address the initial expansion of services.
6. **Additional Non-Uniformed FTEs** - Projections for workforce expansion in this area should include an IT specialist and an additional administrative assistant, and additional part-time inspectors and plan reviewers in the Community Safety Division.
7. **Completion of the Accreditation Process** - The Fire Authority expects to become a fully accredited agency through the Commission on Fire Accreditation International (CFAI) and will have in place plans for ongoing reaccreditation after the initial certification.
8. **Selection of the Essential Services Expansion Plan (ESEP)** – The Essential Services Expansion Plan is to be the strategy of choice for the 2018 LFRA Strategic Plan.

## **Stage Two Planning Assumptions**

**Stage Two** (2027-2035) will include planning expectations without identified funding streams. These planning assumptions are expected to be very general and based on a historical and projected forecast of what the department's needs will be during this timeframe.

1. **Organizational Planning Goals/Expectations** - Projections for this next phase (2027-2035) include **consideration** for:
  - Expansion of the training center and completion of its master plan.
  - Relocation of Fire Station 1 and/or LFRA's Headquarters and Administration and the Community Safety Division.
  - Full staffing of the airport station (Station 4) for area coverage and addressing more expanded airport operations, and/or expansion in the commercial business park or commercial area around the airport. This will be reviewed on an "as needed basis" within the City of Loveland and the Rural District's planning process, and periodically with the Airport Director and the City Manager to ensure proper service level needs are maintained.
  - Addition of one fire station to the south/southeast corridor, projected for the area of South Boise and Highway 402, depending on growth and service level needs
  - Expansion of an additional truck/heavy rescue company
  - Expansion for a paid staff position for Big Thompson Canyon station (40-hour training and response position)
  - Expansion of resources for the wildland urban interface area, including prevention, mitigation, and enforcement functions
  - Expansion of the staff within the training division
  - Increase of minimum staffing from three firefighters per company to four firefighters for specific companies (ex. truck, heavy rescue, and some specific engine companies)
  - Evaluation of the fire authority for LFRA as the best governance model and to evaluate future growth opportunities and expansion possibilities for the area/district
2. **Workforce Staffing Analysis** - Projections in Stage Two should include a comprehensive analysis of the three-person staffing system for each fire company. The authority should conduct this analysis utilizing the latest available research and data to best meet the community's fire/rescue needs. This analysis would include:
  - Workforce staffing model for both 3-person and 4-person engine companies
  - Use of the Quick Response Vehicle as part of the overall workforce staffing model
  - 24 hour shift staffing models including the traditional models (Berkley System currently in use at LFRA), the 48-96 system (currently in use in other regional departments) and other shift staffing models
  - A workforce staffing and needs analysis of the Big Thompson Canyon area
  - Impacts of staffing and workload within the criteria established for the Authority's accreditation
  - Any other workload/staffing issues and impacts

## **PART 3: ESSENTIAL SERVICES EXPANSION PLAN (ESEP)**

Loveland Fire Rescue Authority (LFRA) is committed to excellence in both financial planning and management. The results of the *2012 LFRA Strategic Plan* and the subsequent LFRA Annual Reports have provided evidence of this commitment to excellence and a long-term strategy of sound financial stewardship and financial reporting. A significant document or “tool” from the 2012 Plan was the inclusion of the “Model One Basic Services Expansion Plan.” This tool provided LFRA and its leadership with a document that clearly explained the plan for expansion, provided a prioritization schedule, included phases and a time schedule for the expansion initiatives, and provided cost estimates for these initiatives. In the 2018 plan, this new tool is called the “Essential Services Expansion Plan” (ESEP).

The ESEP is similar to Model 1, yet there are differences. The new ESEP version will:

- Include the years 2018- 2026
- Have three phases, all having three years per phase
- Include new large capital initiatives as well as operation and maintenance costs
- Include large capital replacement and remodeling/expansion initiatives
- Include staffing increases to meet the overall minimum staffing goals
- Identify a funding source for nearly all of the initiatives listed in the plan

It is expected that the ESEP will be utilized and frequently reviewed (similar to Model One) and will assist LFRA’s leadership and elected officials in the improvement and expansion strategy for the *2018 LFRA Strategic Plan*. The ESEP will be used as both a planning tool and a benchmark for how the organization is progressing and meeting its stated financial goals and expansion plans. The ESEP contains several important large capital and operational expansion initiatives that will follow a phased-in strategy.

### **PHASES FOR THE ESSENTIAL SERVICES EXPANSION PLAN (2018-2026)**

The ESEP consists of three phases. The first two phases (both “High Priority”) include two major construction projects (two new fire stations), significant hiring initiatives (for both stations and other), a major upgrade to the training center and the replacement of several key pieces of fire apparatus. The third phase is mostly dedicated to the expansion of two existing fire stations and replacement of two pieces of fire apparatus. The charts on the following pages express the details and logistics for this expansion. Some of the *new* major capital and O&M items are:

#### **PHASE ONE (2018-2020)**

- Building and Staffing Fire Station 7
- Training Center Burn Building

#### **PHASE TWO (2021-2023)**

- Building and staffing Fire Station 10
- Add 3 firefighter positions for Heavy Rescue 2

#### **PHASE THREE (2024-2026)**

- Remodel/Expand Fire Station 5
- Replace/Expand Fire Station 3
- Add 3 shift BC positions for the East Battalion and add a QRV (6 positions)

## **MODELS AND CHARTS FOR THE ESEP (2018-2026)**

The remaining pages in this section provide individual details for the ESEP, including staffing and costs for implementation, large capital options for station construction, primary fire apparatus purchase, and replacement, and fire station remodel and/or expansion.

These models and charts are included to summarize as much as possible the large capital purchasing plans and the operation and maintenance plans expressed within the ESEP. It should be noted that while the ESEP makes up the majority (or the core) of the essential expansion plans for LFRA within the *2018 LFRA Strategic Plan*, other needs and plans for expansion do exist. The complete listing and explanations are recorded in Part 5 Recommendations/Implementation. The headings/areas for these expansion needs/initiatives are:

 **High Priority** - Elements in Phase 1 or Phase 2 of the plan (2018-2023) that relate to the addition of needed personnel or high priority capital items.

 **Intermediate Priority** - Elements in Phase 3 of the plan (2024-2026) that relate to the addition of needed personnel or intermediate priority capital items.

**Future Priority/Needs** - These are additional capital and personnel priorities that have no timeline set, other than being addressed or met within 2018-2026: the years of the *2018 LFRA Strategic Plan*.

In many of the models and charts that are included in this section, the high and intermediate “priority scale” utilized will be color coded for clarity.

Once again, the models or charts in this section are provided for an easier illustration, or graphic, of the overall expansion initiatives within the ESEP. Many of the areas are listed separately within these models for clarity and simplicity. The following specific models or charts for the ESEP are included in the subsequent pages of this section:

- Essential Services Expansion Plan - major items in one chart, costs per phase totaled
- Abbreviated Phased-In Plan - major capital and O&M items
- The Strategic Plan by Phases - major capital and O&M with phases, years, and costs
- ESEP Major Staffing and Timelines - listing for major hiring initiatives/timelines
- Apparatus/ Large Capital Replacement - detailed listing of large capital/apparatus purchases and the timelines associated with them
- Fire Station Construction/Station Remodels or Expansion for the ESEP - details for large capital projects for new station construction, remodeling and expansion of existing LFRA stations

**Essential Services Expansion Plan**  
*Plan on a Page*

<b>PHASE 1: 2018 – 2020 (High Priority)</b>	<b>YEAR</b>	<b>COST</b>	<b>SOURCE</b>
<b>Station 7 Construction &amp; Apparatus</b>	2018	4,649,914	LFRA Financing
<b>Replace Fire Engine E-3/ #0156</b>	2020	598,005	LFRA Fleet Replace Fund
<b>Training Center- Burn Building</b>	2020	2,641,228	City TABOR/Fire Capital Exp. Fees
<b>Total Capital \$ Increase Phase 1</b>		<b>\$7,889,147</b>	
<b>Inspector for Community Safety Division (CSD)</b>	2018	74,500	City/Rural Annual Contributions
<b>Station 7 (staffing, facilities, and vehicle maintenance and annual replacement savings)</b>	2019	1,418,520	City/Rural Annual Contributions
<b>Total Operational \$ for Phase 1</b>		<b>\$1,493,020</b>	
<b>PHASE 2: 2021 – 2023 (High Priority)</b>	<b>YEAR</b>	<b>COST</b>	<b>SOURCE</b>
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<b>Replace Fire Engine E-7/#0109</b>	2021	599,881	LFRA Fleet Replace Fund
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<b>Replace Fire Engine E-2/#0110</b>	2023	603,567	LFRA Fleet Replace Fund
<b>Replace Rescue 6/#0352</b>	2023	723,071	LFRA Fleet Replace Fund
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<b>Add 3 FF positions for Heavy Rescue 2</b>	2021	230,000	City/Rural Annual Contribution
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<b>Total Operational \$ for Phase 2</b>		<b>\$1,628,725</b>	
<b>PHASE 3: 2024-2026 (Intermediate Priority)</b>	<b>YEAR</b>	<b>COST</b>	<b>SOURCE</b>
<b>Remodel/Expand Station 5</b>	2024	2,935,688	City Funding
<b>Replace Ladder 6/#0202</b>	2024	1,406,282	LFRA Fleet Replace Fund
<b>Add Quick Response Vehicle (QRV) Company</b>	2025	381,598	LFRA Fleet Fund
<b>Replace/Expand Station 3</b>	2025	5,468,492	City Funding
<b>Replace Fire Engine 5/#0111</b>	2025	736,854	LFRA Fleet Replace Fund
<b>Total Capital \$ Increase Phase 3</b>		<b>\$10,928,914</b>	
<b>Add 3 Shift Battalion Positions (East Battalion)</b>	<b>2024</b>	<b>518,400</b>	City/Rural Annual Contributions
<b>QRV Company Staffing</b>	<b>2025</b>	<b>828,423</b>	City/Rural Annual Contributions
<b>Total Operational \$ for Phase 3</b>		<b>\$1,346,823</b>	

## Abbreviated Phased-In Plan

### *Major Capital and O&M*

PHASE	TIME	CONSTRUCTION	HIRING FOCUS	APPARATUS
<b>One</b>	<b>2018-2020</b>	<ul style="list-style-type: none"> <li>- <b>Build New Station 7</b></li> <li>- <b>Upgrade Training Center (New Burn Building)</b></li> </ul>	<ul style="list-style-type: none"> <li>- <b>Staffing for Station 7</b></li> </ul>	<ul style="list-style-type: none"> <li>- <b>Apparatus for Station 7 (Type 1 &amp; Type 3 Eng.)</b></li> <li>- <b>Replace Engine: (E-3- #0156)</b></li> </ul>
<b>Two</b>	<b>2021-2023</b>	<ul style="list-style-type: none"> <li>- <b>Build New Station 10</b></li> </ul>	<ul style="list-style-type: none"> <li>- <b>Staffing for Station 10</b></li> <li>- <b>Three positions (F/F) For Heavy Rescue 2</b></li> </ul>	<ul style="list-style-type: none"> <li>- <b>Replace Two Engines: (E-7- #0109) (E-2- #0110)</b></li> <li>- <b>Replace Rescue 6 (R-6- #0352)</b></li> </ul>
<b>Three</b>	<b>2024-2026</b>	<ul style="list-style-type: none"> <li>- <b>Remodel/Expand Station 5</b></li> <li>- <b>Replace/Expand Station 3</b></li> </ul>	<ul style="list-style-type: none"> <li>- <b>Three BC positions For East Battalion</b></li> <li>- <b>Staffing for QRV Company</b></li> </ul>	<ul style="list-style-type: none"> <li>- <b>Replace Engine: E-5 (E-5- #0111)</b></li> <li>- <b>Replace Ladder 6 (L-6- #0202)</b></li> </ul>

<b>2018 Strategic Plan Expansion: Phased-In Large Capital/O&amp;M 2018-2026</b>		
<b><u>Phase 1: 2018-2020</u></b>		
• <u>2018</u>	<i>Build New Station 7</i>	\$4,649,914
• <u>2019</u>	<i>Staffing for Station 7</i>	\$1,418,520
• <u>2020</u>	<i>Replace Engine</i>	<b>\$ 598,005</b>
	<i>Reserve (E-3- #0156)</i>	
• <u>2020</u>	<i>Upgrade Training Center: New Burn Building</i>	\$2,641,228
<b><u>Phase 2: 2021-2023</u></b>		
• <u>2021</u>	<i>Design Station 10 and Land Purchase</i>	\$ 409,236
	<i>Add 3 FF positions for Rescue 2</i>	\$ 230,000
	<i>Replace Engine</i>	<b>\$ 599,881</b>
	<i>Reserve (E-7- #0109)</i>	
• <u>2022</u>	<i>Build Station 10</i>	\$4,895,830
• <u>2023</u>	<i>Staffing for Station 10</i>	\$1,398,725
	<i>Replace Engine</i>	<b>\$ 603,567</b>
	<i>Reserve (E-2- #0110 )</i>	
	<i>Replace Rescue 6- #0352</i>	<b>\$ 723,071</b>
<b><u>Phase 3: 2024-2026</u></b>		
• <u>2024</u>	<i>Remodel/Expand Station 5</i>	\$2,935,688
	<i>Add 3Shift BC Positions (East Bat.)</i>	\$ 518,400
	<i>Replace Ladder 6- #0202</i>	<b>\$1,406,282</b>
• <u>2025</u>	<i>Add-in QRV Company &amp; Vehicle</i>	\$1,210,021
	<i>Replace/Expand Station 3</i>	\$5,468,492
	<i>Replace Engine</i>	<b>\$ 736,854</b>
	<i>Reserve (E-5- #0111)</i>	

**ESEP MAJOR STAFFING ADDITIONS AND TIMELINES**

The ESEP confirms the use of the full-time paid staffing model for fire stations located within the Urban Response Area (URA). Volunteer firefighters staff stations in the Big Thompson Canyon area. The total build out of this plan would result in achieving the goal of having .9 firefighters per 1000 population for full-time, paid, uniformed staff for LFRA.

<b>ADDITIONS TO BUILD THE PLAN:</b>	<b>PRIORITY</b>	<b>YEAR</b>
* Add 12 full-time uniformed positions for new Station 7/Engine 7: Includes 3 lieutenants, 3 engineers, and 3 firefighter positions to meet minimum staffing; also includes 3 coverage positions (“rovers”) to address shift-wide coverage needs for vacations, sick leave, injury leave, etc.	High Priority	2019
* Add 3 full-time firefighter positions for Heavy Rescue 2 (brings staffing for Heavy Rescue 2 to three personnel, full-time)	High Priority	2021
* Add 9 full-time uniformed positions for new Station 10/Engine 10: Includes 3 lieutenants, 3 engineers and 3 firefighter positions to meet minimum staffing	High Priority	2023
* Add 3 full-time uniformed positions for new East Battalion: Includes 3 battalion chief positions for shift coverage and management (one battalion chief for each of the three shifts)	Intermediate Priority	2024
* Add 6 full-time uniformed positions for the establishment of the new Quick Response Vehicle (QRV): Includes 3 lieutenants and 3 firefighter positions	Intermediate Priority	2025

## ESEP NEW APPARATUS/LARGE CAPITAL REPLACEMENT

### ■ Front-Line Apparatus Purchase/Replacement Schedule - Status of Fleet

Vehicle Name	Primary Vehicle	Vehicle Number	Year of Vehicle	Goes to Reserve @ 12*	Remove/Retire (5**)
E-1	SVI/Spartan	#0112	2010	2022	2027
E-2	Crimson/Spartan	#0110	2005	2017	2023
Rescue 2	Spartan/Gladiator	#0850	2013	2023	2033
E-3	SVI/Spartan	#0300	2016	2028	2033
E-5	Pierce Quantum	#0111	2008	2020	2026
E-6	SVI/Spartan	#0313	2012	2024	2029
Tower 6	Pierce Aerial Tower	#0700	2014	2024	2034
Rescue 6	SVI/Spartan	#0352	2003	_____	2023
E-8	Crimson/International	#0160	2009	2027	2034
Front-Line Reserve Apparatus					
Reserve	Smeal/Spartan	#0156	2003	2015	2020
Reserve	SVI/Spartan Gladiator	#0109	2004	2016	2021
Ladder 6	Smeal/HME 1871	#0202	2001	_____	2024

### ■ Replacement Plan and Costs for New Primary Apparatus 2018-2026

1.	2020	Reserve	#0156	Smeal/Spartan	\$ 598,005
2.	2021	Reserve	#0109	SVI/Spartan Gladiator	\$ 599,881
	2023	Engine 2	#0110	Crimson/Spartan	\$ 603,567
3.	2026	Engine 5	#0111	Pierce Quantum	\$ 736,854
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4.	2023	Rescue 6	#0352	SVI/Spartan	\$ 723,071
5.	2024	Ladder 6	#0202	Smeal/HME 1871	\$1,406,282

**TOTAL COSTS – FRONT-LINE APPARATUS REPLACEMENT                    \$4,666,857**

*12 = Target for years of front-line primary service before going into reserve status
**5 = Anticipated years of service as a reserve before replacement

## **ESEP FIRE STATION CONSTRUCTION/ REMODEL STATIONS**

### **New Construction-**

The following are cost estimates for building two new fire stations associated with the growth planned for LFRA and the *Essential Services Expansion Plan*.

#### **CONSTRUCTION OF NEW FIRE STATION 7- 2018**

- |                                      |                  |
|--------------------------------------|------------------|
| • Design                             | \$ 347,950       |
| • Construction                       | \$3,191,550      |
| • Equipment                          | \$1,090,000      |
| • Arts (1% added construction costs) | <u>\$ 20,414</u> |

**TOTAL CAPITAL COSTS for STATION 7 - \$ 4,649,914**

#### **CONSTRUCTION OF NEW FIRE STATION 10- 2022**

- |                                      |                 |
|--------------------------------------|-----------------|
| • Design                             | \$ 409,236      |
| • Construction                       | \$3,816,710     |
| • Equipment                          | \$1,079,120     |
| • Arts (1% added construction costs) | <u>\$ -----</u> |

**TOTAL CAPITAL COSTS for STATION 10 - \$ 5,305,066**

### **Remodel/Expansion Construction-**

The following are cost estimates for the remodeling and expansion of two existing fire stations associated with the growth planned for LFRA and the *Essential Services Expansion Plan*.

#### **REMODEL/EXPANSION OF FIRE STATION 5- 2024**

- Includes: Design, Construction, Arts

**TOTAL CAPITAL COSTS for STATION 5 - \$ 2,935,688**

#### **REPLACE/EXPANSION OF FIRE STATION 3- 2025**

- Includes: Design, Construction, Arts

**TOTAL CAPITAL COSTS for STATION 3 - \$ 5,468,492**

## **PART 4: ORGANIZATIONAL GOALS, STRATEGIES, TACTICS & KEY PERFORMANCE INDICATORS**

This section focuses on establishing and setting organizational goals, strategies, tactics, and identifying Key Performance Indicators (KPI) to measure and quantify success. These dimensions will establish the department's overall strategy for achieving success in delivering emergency services in a safe and cost effective manner. This section also includes a more comprehensive list of specific measureable metrics, KPIs that are formatted into easy to read charts for review and expression of the various performance measurements established for the organization. In addition, a pared down version of the service level indicators is listed as the "Significant Seven," which has been used as part of the City of Loveland's performance measurements as requested by past City Managers.

### **THE ORGANIZATIONAL PRIME DIRECTIVE**

Most fire service organizations have, at their core, a mission or vision statement that establishes what the organization stands for and is committed to. Loveland Fire Rescue Authority is no exception. The organization's mission statement is:

***Through commitment, compassion and courage, the mission of the Loveland Fire Rescue Authority (LFRA) is to protect life and property.***

From the management side of the continuum of operations, the "prime directive" adapts this mission statement so it connects to the organization's goals, strategies, and service level indicators. That prime directive is:

***To protect life and property in a safe and effective manner.***

This prime directive will serve as the guiding principle for the organization from a planning and management perspective and serve as a touchstone or guidepost that will serve to maintain organizational focus and direction. In its most simplistic format, it speaks to the issue of "Citizen Service and Firefighter and Citizen Safety and Survival."

### **GOALS**

Goals, as defined in this section, are essentially a broad, primary outcome. They tend to be long on results, or outcomes, and short on specifics; in strategic planning, they are about moving forward. Goals change our mindset and direction by changing or redefining the destination. Within the framework of the 2018 LFRA Strategic Plan we have established our organizational goals around the "Four Rs"- *Response, Readiness, Resources and Relationships* (see Figure 4-1). We have also added a fifth goal to this group: Cost Effectiveness. All five of these goals are expanded on in the later portion of this section - "Charts and the Key Performance Indicators."



*Figure 4-1 Four-R's*

The specific goals in this portion of the plan clearly address the salient points established within the prime directive - that being citizen service and firefighter and citizen safety and survival. The five goals are listed below:

**1. Response to Emergencies**

*Deploy an effective emergency response to minimize loss/damage*

**2. Readiness/Preparedness**

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

**3. Resources**

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

**4. Relationships**

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

**5. Cost Effectiveness**

*Deliver cost effective services to the citizens*

## **STRATEGY & TACTICS**

Strategies are defined as an approach taken to achieve a specified goal. Another way of describing it is a plan of action designed to achieve a particular goal or set of goals or objectives. Strategy is management's game plan for strengthening the performance of the organization. It really is the “what” we are trying to accomplish.

Tactics are a tool or specific method used in pursuing an objective associated with a particular strategy. Tactics are the actual means used to gain or accomplish an objective; it is the “how” we accomplish things.

## **KEY PERFORMANCE INDICATORS**

A performance indicator or key performance indicator (KPI) is a type of performance measurement. KPIs help evaluate the success of an organization or of a particular activity in which it engages. Within the framework of strategic planning, these KPIs are an empirical way of evaluating performance and the accomplishment of the various goals, strategies and tactics. Within this particular plan, the KPIs will be found within the strategies and tactics set forth in the charts below. There are fifteen KPIs within the *2018 LFRA Strategic Plan*. They are:

- Improve response times
- Achieve and maintain accreditation
- Maintain or improve ISO Public Protection Classification rating
- Increase staffing and number of fire stations for improved emergency response
- Develop leaders and promote leadership
- Prepare ourselves and the community for disasters
- Provide exceptional customer (citizen) service

- Maintain or improve our fire loss levels
- Improve community fire safety and risk reduction
- Utilize technology/innovation to improve response and service levels to the community
- Improve training facilities and training programs to enhance readiness and response
- Improve firefighter health, safety, and survival
- Continue to develop our employees through training, education, and experience
- Improve capital funding mechanisms and strategies
- Maintain and improve relationships with strategic partners

These fifteen KPIs (along with the seven performance measurements below) are important to the performance management for LFRA. They are all embedded within the five goals described above (pages 19-20) and can be found in the performance management charts on pages 23-28.

### **“SIGNIFICANT SEVEN” PERFORMANCE MEASUREMENTS**

The “Significant Seven” performance measurements were utilized in the *2012 LFRA Strategic Plan*. They were established, in part, because the City of Loveland required the organization to select key performance measurements where overall performance could be measured using metrics associated with the International City/County Management Association (ICMA’s) performance measurements. They were also utilized because of their value; they are important dimensions that are recorded to measure and track organizational performance. The “Significant Seven” are included in the *2018 LFRA Strategic Plan* because of their continuing value and usability as metrics. These seven are:

1. **Response Times**: Times tracked for emergencies within the Urban Response Area
  - *First arriving unit or member with tactical capability*
  - *For structure fires, first arriving engine or truck, then the balance of the assignment*
2. **Costs Per Capita**: Operational cost comparisons
  - *Costs per capita in comparison with other FRFC departments and selected comparison departments within the Rocky Mountain region*
3. **Fire Loss Per Capita**: Total fire loss comparison
  - *Total fire loss per capita in comparison with other FRFC departments and selected comparison departments within the Rocky Mountain region*
4. **Property Value Saved vs. Loss**: Saved/loss comparison relationship
  - *Measured in both residential and commercial occupancies*
5. **Fires Confined to Room of Origin**: Measuring “flashover” ratio
  - *% of the time that fire was confined to room or area of origin, interceding before flashover occurs*

- 6. Number of Businesses Inspected/Fire Company Safety Visits:** Efforts in fire prevention
- % and number of businesses inspected by the CSD and % and number of businesses receiving a safety visit by a fire company
  - Measurement of the number of times personnel are in a business for code enforcement and safety intervention
- 7. Customer (Citizen) Satisfaction:** Public perception measurement
- Overall community performance survey as part of the City of Loveland Quality of Life Survey process
  - Citizens and businesses actually receiving LFRA services

Some of the dimensions within the “Significant Seven” are more objective (such as Response Times and Costs per Capita) while others are more subjective (Property Saved vs. Loss). However, all of these dimensions have value in measuring the organization’s performance, and in the comparison to other regional departments utilizing these same types of dimensions.

### **CHARTS AND KEY PERFORMANCE INDICATORS**

A chart is a graphic representation of data or information. They are used as a diagrammatical of information; they also convey information in a more easy to understand and efficient manner. *The 2018 LFRA Strategic Plan* utilizes charts in Part 4 to relate and connect the various dimensions expressed as part of the overall goals and performance indicators. The information expressed in the following charts include:

- Area of Focus
- Goals
- Expectations
- Organizational Strategies
- Organizational Tactics

There are five major areas covered in the following charts that will serve as a primary source for management to monitor and measure the organization’s effectiveness. The five areas are built around LFRA’s “Four Rs.” One additional area has been added that relates to cost effectiveness. The five areas include:

1. Response
2. Readiness/Preparedness
3. Resources
4. Relationships
5. Cost Effectiveness

These five areas make up the categories where the Key Performance Indicators and Significant Seven Performance Measurements are included. They will be monitored, measured, and managed through the establishment of the listed goals, organizational strategies, and organizational tactics within these five major areas. They will be reflected in LFRA’s Annual Report and other reports.

These fifteen KPIs and seven performance measurements are integral to the process of monitoring and measuring LFRA’s performance. LFRA has adopted these as integral to the process of measuring organizational progress and as significant factors in managing continuous organizational improvement.

**GOAL: DEPLOY AN EFFECTIVE EMERGENCY RESPONSE TO MINIMIZE LOSS/DAMAGE**

**EXPECTATIONS:**

- LFRA Companies will provide prompt and effective emergency service
- Fire Companies will be skilled and competent at the tactical and task levels
- Incident Commanders will demonstrate a high degree of excellence and proficiency at the strategic/tactical level
- All LFRA personnel will be committed to safe, sane, and predictable operations

- Our organization will excel in the area of citizen/customer service
- We will stay committed to proven firefighting models that work well and be open to new and innovative methods that are scientifically better and that enhance safety and survival
- All LFRA personnel will be committed to continuous improvement

**STRATEGIES**

**ORGANIZATIONAL TACTICS**

1.1	Effectively deploy appropriate, incident specific resources	1.1.1 Respond with a minimum staffing of 3 firefighters per engine/truck 1.1.2 Execute a skilled response to meet organizational protocols and benchmarks in a timely manner
1.2	Improve our response times to emergency calls	1.2.1 Meet or exceed our stated total response time goals 1.2.2 Add staffing and fire stations to improve emergency response times and overall performance
1.3	Demonstrate effective deployment	1.3.1 Improve fire loss/property saved ratio and improve fire loss per capita 1.3.2 Execute task level operations within LFRA's performance standards
1.4	Improve response performance through traditional and alternate deployment methods	1.4.1 Maintain and improve basic skills (demonstration) 1.4.2 Remain current on knowledge, skills and abilities in modern fire behavior tactics and task level operations (fire dynamics)
1.5	Provide exceptional citizen (customer) service	1.5.1 Maintain a culture of "enhanced customer service" throughout LFRA 1.5.2 Create clear organizational expectations for what great citizen/customer service involves 1.5.3 Review and respond quickly to all compliments and complaints 1.5.4 Maintain a level of 90% or higher in the City of Loveland's <i>Quality of Life Survey</i>

**1. RESPONSE**

**2. READINESS/PREPAREDNESS**

**GOAL: PREPARE FOR AND MITIGATE/MINIMIZE THE RISK AND OUTCOMES OF AN EMERGENCY INCIDENT**

**EXPECTATIONS:**

- Provide high quality plan reviews and new building inspections
- CSD and Operations will work cooperatively to improve fire/life safety risks, and reduce overall community risk
- Target specific fire/life safety risks and develop suitable solutions

- Improve fire safety education and community outreach
- Be prepared to lead, manage, and survive disasters in the Loveland community
- Be prepared and trained to effectively manage a wide variety of emergency responses

**STRATEGIES**

**ORGANIZATIONAL TACTICS**

2.1	Improve community fire safety and risk reduction	2.1.1 2.1.2 2.1.3 2.1.4 2.1.5	Maintain/enhance the fire inspection & fire company safety visit programs Ensure all applicable fire codes are reviewed/adopted Improve CSD records management systems & data entry Provide accurate, consistent and timely plan reviews and new construction inspections Sustain adequate staffing levels within CSD for the required workload
2.2	Develop and implement a community risk reduction plan in 3 Specific areas: - Residential Apartments (multi-story) - Business fire sprinklers - Wildland urban-interface area	2.2.1 2.2.2 2.2.3 2.2.4	Create a community apartment safe living education program Ensure that business fire sprinklers are inspected regularly Improve fire safety conditions in the wildland urban-interface area in the Loveland community Investigate the use and implementation of the "Ready-Set-Go" program
2.3	Strengthen the efforts in public fire safety education and community outreach	2.3.1 2.3.2 2.3.3	Evaluate and improve fire safety education to elementary students Continue to develop/improve the community smoke detector and carbon monoxide alarm program in the Loveland community Evaluate and improve fire safety education for senior citizens

**Readiness/Preparedness (cont.)**

2.4	Prepare the City organization and LFRA to effectively manage and survive community disasters	<p>2.4.1 Cultivate an emergency resilient community through education, preparedness and practice</p> <p>2.4.2 Be able to manage large scale emergency events with upward trending effectiveness</p> <p>2.4.3 Conduct a large scale community training exercise at least annually</p> <p>2.4.4 Work with City staff to complete the mitigation projects identified in the Loveland Mitigation Master Plan</p>
2.5	Accomplish and retain successful 3 <sup>rd</sup> party evaluations of LFRA as an effective fire/rescue organization	<p>2.5.1 Maintain or improve the current Insurance Services Office (ISO) Public Protection Classification (PPC) rating</p> <p>2.5.2 Achieve and maintain accreditation through the Commission on Fire Accreditation International (CFAI)</p>
2.6	Strengthen LFRA's training efforts in various programs to ensure firefighter and fire officer readiness and preparedness	<p>2.6.1 Maintain and enhance firefighter basic skills for all uniformed personnel that are deployable for firefighting operations</p> <p>2.6.2 Maintain and enhance the Blue Card Hazard Zone Management program for all line fire officers and acting officers</p> <p>2.6.3 Utilize technology to enhance or improve various firefighting training programs</p>
2.7	Provide exceptional citizen (customer) service	<p>2.7.1 Maintain a culture of customer service throughout the organization</p> <p>2.7.2 Create clear organizational expectations for what great citizen/customer service involves</p> <p>2.7.3 Review and respond quickly to all compliments and complaints</p> <p>2.7.4 Maintain a level of 90% or higher in the City of Loveland's <i>Quality of Life Survey</i></p>

### 3. RESOURCES

## GOAL: PRESERVE, DEVELOP, AND IMPROVE THE RESOURCES ENTRUSTED TO LFRA; INCLUDING VEHICLES, EQUIPMENT, FACILITIES, AND MOST IMPORTANTLY, THE HUMAN RESOURCES

### EXPECTATIONS:

- 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 specifications
- Maintain effective equipment and apparatus replacement programs
- Personal and organizational health and wellness are maximized
- Remain committed to proactively address the current and future concerns related to firefighter health and safety
- Plan for expansion in administrative office and CSD expansion and for expansion for emergency management facilities (EOC)

### STRATEGIES

### ORGANIZATIONAL TACTICS

3.1	Attract and maintain a highly trained and dedicated workforce reflective of the community we serve	<p>3.1.1 Ensure wages and benefits remain competitive regionally</p> <p>3.1.2 Promote LFRA as a “great” organization to work for</p> <p>3.1.3 Offer a variety of training and promotional opportunities for personnel</p> <p>3.1.4 Evaluate firefighter hiring process (ongoing)</p>
3.2	Continue to develop employees through training, education and experience	<p>3.2.1 Create an effective, sustainable leadership development program</p> <p>3.2.2 Continue a vibrant training and education program for employees</p> <p>3.2.3 Maintain regional relationships and participate in training and educational opportunities offered within region (example FRFC training)</p>
3.3	Improve firefighter health and safety	<p>3.3.1 Stay committed to meeting the intent of NFPA 1500 (standard-FF safety)</p> <p>3.3.2 Reduce FF exposure to carcinogens- “Healthy In, Healthy Out” program</p> <p>3.3.3 Continue to utilize and reinforce the LFRA FF Peer Support Team</p> <p>3.3.4 Continue firefighter fitness program and physicals</p> <p>3.3.5 Maintain adequate staffing levels</p>
3.4	Maintain and improve fire stations, facilities, vehicles, and equipment	<p>3.4.1 Build new stations as needed and maintain and improve existing facilities</p> <p>3.4.2 Maintain and continue the apparatus replacement schedule</p> <p>3.4.3 Continue equipment maintenance and replacement schedule</p> <p>3.4.4 Improve training facilities and develop training center master plan</p>
3.5	Plan for future expansion in administrative offices, CSD and other accompanying types of emergency services facilities	<p>3.5.1 Evaluate current and future administrative office needs and the office and workspace needs for CSD</p> <p>3.5.2 Evaluate the need for a new and updated EOC and other support facilities for the City of Loveland Office of Emergency Management</p>

4. RELATIONSHIPS		GOAL: MAINTAIN AND IMPROVE RELATIONSHIPS WITH OUR STAFF, STRATEGIC PARTNERS, AND PROFESSIONAL COLLEAGUES	
<p><b>EXPECTATIONS:</b></p> <ul style="list-style-type: none"> <li>Foster a culture that builds and supports cohesive, high-performing teams</li> <li>LFRA will continue to foster and build relationships with a wide variety of external partners who assist in accomplishing the mission of protecting life and property</li> <li>Maintain strong and professional relationships with the community members we serve</li> </ul>		<ul style="list-style-type: none"> <li>Ongoing efforts are made to ensure strong, effective relationships between labor and management</li> <li>Continue to foster a strong relationship/partnership between elected officials within the City of Loveland and the Loveland Rural Fire Protection District</li> </ul>	
STRATEGIES		ORGANIZATIONAL TACTICS	
4.1	Operate with a “people-first” and “others-centered” focus	4.1.1	Leadership maintains availability and support for our personnel
		4.1.2	Emphasize servant-leadership in training and day-to-day operations
4.2	Build/continue an environment that supports improved employee involvement and relationships	4.2.1	Ensure a high level of organizational responsiveness to personnel needs, and maintain an equal concern for organizational needs
		4.2.2	Build collaborative, respectful, and sustaining internal relationships at all levels of the organization
4.3	Ensure citizens have high regard for LFRA and that citizen satisfaction remains at a high level	4.3.1	Maintain a level of 90% or higher in the City of Loveland <i>Quality of Life survey</i>
4.4	Sustain and build on the existing relationships with regional strategic partners and elected officials	4.4.1	Continue or improve current automatic/mutual aid agreements
		4.4.2	Carry on the training commitment to regional strategic partners and organizations
		4.4.3	Perpetuate a regional leadership role in the enhancement of relationships between other area fire departments and emergency service providers
		4.4.4	Safeguard a strong and mutually beneficial relationship between elected officials and partners within the City of Loveland and the Loveland Rural Fire Protection District

## 5. COST-EFFECTIVENESS

### GOAL: DELIVER COST-EFFECTIVE SERVICES TO THE CITIZENS

#### EXPECTATIONS:

- Financial performance management systems are in place and continually refined for better accounting and reporting
- Managers and program directors operate with sound financial stewardship
- Regular reports are made to elected officials that are concise, clear, and accurate
- Organizational documents, forms, and manuals are reviewed regularly and updated for accuracy and relevancy
- Maintain transparency in financial reporting and encourage public review of annual reports and other Fire Authority financial documents

#### STRATEGIES

5.1 Ensure that citizens continue to receive high quality services for their tax dollars

#### ORGANIZATIONAL TACTICS

- 5.1.1 Maintain positioning at or below the mean or average for costs per capita with LFRA's regional, comparison fire departments
- 5.1.2 Retain positioning at or below the mean or average for firefighters per 1000 population with LFRA's regional, comparison fire departments
- 5.1.3 Utilize the Key Performance Indicators (KPIs) and other performance measurements as benchmarks for financial performance
- 5.1.4 Safeguard equality in the Revenue Allocation Formula (RAF) for partner (City and Rural) contribution assessment (currently at 82%/18%)

5.2 Identify external organizational evaluation processes that can validate sound business and management practices for LFRA

- 5.2.1 Receive the Government Financial Officers Association's (GFOA) certificate of achievement for excellence in financial reporting
- 5.2.2 Have a accurate annual audit that is acceptable to the LFRA Board

5.3 Improve the long-term capital funding mechanisms for the Fire Authority

- 5.3.1 Create a new impact fee model for the City of Loveland and the governing bodies within the Loveland Rural Fire Protection District

## **PART 5: RECOMMENDATIONS/IMPLEMENTATION**

This section of the strategic plan focuses on recommendations for implementation. The section is broken out into two distinct segments. The first segment is identified as "Strategic Plan Priorities" for LFRA; the second segment is identified as "Other Organizational Needs." Both of these segments focus on the operational period of the plan (2018-2026) with a few exceptions. The categorization for implementation of the plan priorities is based primarily on the elements listed in the *Essential Services Expansion Plan* (see Part 3) and the *Future Priorities*. Within the listed plan priorities, there are three subcategories:

- High Priority
- Intermediate Priority
- Future Priorities

**High Priorities:** Elements in either Phase 1 or Phase 2 of the plan (2018-2023) that relate to the addition of needed personnel or high priority capital items.

**Intermediate Priorities:** Elements in Phase 3 of the plan (2024-2026) that relate to the addition of needed personnel or intermediate priority capital items.

**Future Priorities:** These are additional capital and personnel priorities that have no specific timeline set for their completion of implementation and most have no funding stream identified. Cost estimates may be lacking for some of these items due to the uncertainty of an implementation date or other information that is lacking for an accurate cost assessment.

In the accompanying chart for the Essential Services Expansion Plan (ESEP on page 30) the two highest levels of priorities are color coded with each element listed in the appropriate phase of the plan. With few exceptions the levels of priorities are linked to the phases of implementation.

Beyond the first two levels of the Strategic Plan Priorities, several other system priorities are listed. The other elements in this next segment (Other Organizational Needs) are listed in the proposed order of priority, with no recommended timeline for any of these elements. Another distinction for this section and the needs listed is in their funding. The first two priority levels listed in the first segment of this section have identified funding streams (except for the proposed Quick Response Vehicle) and are a part of the future budget for LFRA; they will be funded by the source listed in the right column (Source) of the ESEP chart (see page 30). The future priority level and the other system needs elements could be described as "unfunded priorities" for the organization. These elements will have to be funded by alternate sources such as additional organizational contribution funding (RAF) grants, or other ancillary funding sources.

There is an emphasis within this strategic plan for hiring of line firefighters; there is also a need for additional civilian positions, which are listed in several of the "Strategic Plan Priorities." The primary focus for hiring in the *2018 LFRA Strategic Plan* is for the needed line firefighter positions to help LFRA reach its minimum staffing goals (see Section V in the full document).

As with each section of this strategic plan, the recommendations must always be evaluated and re-evaluated over the operational timelines for the plan. Changes could occur in the prioritization of some of the elements based on changes from the stated planning assumptions. In addition, funding streams could change over time and alternate funding such as grant money could become available, favoring the funding of one departmental need over another.

**Essential Services Expansion Plan**  
*Plan on a Page*

<b>PHASE 1: 2018 – 2020 (High Priority)</b>	<b>YEAR</b>	<b>COST</b>	<b>SOURCE</b>
<b>Station 7 Construction &amp; Apparatus</b>	2018	4,649,914	LFRA Financing
<b>Replace Fire Engine E-3/ #0156</b>	2020	598,005	LFRA Fleet Replace Fund
<b>Training Center- Burn Building</b>	2020	2,641,228	City TABOR/Fire Capital Exp. Fees
<b>Total Capital \$ Increase Phase 1</b>		<b>\$7,889,147</b>	
<b>Inspector for Community Safety Division (CSD)</b>	2018	74,500	City/Rural Annual Contributions
<b>Station 7 (staffing, facilities, and vehicle maintenance and annual replacement savings)</b>	2019	1,418,520	City/Rural Annual Contributions
<b>Total Operational \$ for Phase 1</b>		<b>\$1,493,020</b>	
<b>PHASE 2: 2021 – 2023 (High Priority)</b>	<b>YEAR</b>	<b>COST</b>	<b>SOURCE</b>
<b>Station 10 Design</b>	2021	409,236	LFRA Financing
<b>Replace Fire Engine E-7/#0109</b>	2021	599,881	LFRA Fleet Replace Fund
<b>Station 10 Construction &amp; Apparatus</b>	2022	4,895,830	LFRA Financing
<b>Replace Fire Engine E-2/#0110</b>	2023	603,567	LFRA Fleet Replace Fund
<b>Replace Rescue 6/#0352</b>	2023	723,071	LFRA Fleet Replace Fund
<b>Total Capital \$ Increase Phase 2</b>		<b>\$7,231,585</b>	
<b>Add 3 FF positions for Heavy Rescue 2</b>	2021	230,000	City/Rural Annual Contribution
<b>Station 10 (staffing, facilities, and vehicle maintenance and annual replacement savings)</b>	2023	1,398,725	City/Rural Annual Contributions
<b>Total Operational \$ for Phase 2</b>		<b>\$1,628,725</b>	
<b>PHASE 3: 2024-2026 (Intermediate Priority)</b>	<b>YEAR</b>	<b>COST</b>	<b>SOURCE</b>
<b>Remodel/Expand Station 5</b>	2024	2,935,688	City Funding
<b>Replace Ladder 6/#0202</b>	2024	1,406,282	LFRA Fleet Replace Fund
<b>Add Quick Response Vehicle (QRV) Company</b>	2025	381,598	LFRA Fleet Fund
<b>Replace/Expand Station 3</b>	2025	5,468,492	City Funding
<b>Replace Fire Engine 5/#0111</b>	2025	736,854	LFRA Fleet Replace Fund
<b>Total Capital \$ Increase Phase 3</b>		<b>\$10,928,914</b>	
<b>Add 3 Shift Battalion Positions (East Battalion)</b>	<b>2024</b>	<b>518,400</b>	City/Rural Annual Contributions
<b>QRV Company Staffing</b>	<b>2025</b>	<b>828,423</b>	City/Rural Annual Contributions
<b>Total Operational \$ for Phase 3</b>		<b>\$1,346,823</b>	

## **STRATEGIC PLAN PRIORITIES**

### **High Priorities Phase 1**

**Construction of New Fire Station 7 and Apparatus:** The construction of a new Fire Station 7 will address the need for improved fire-rescue services in the west side of the Loveland Rural Fire Protection District. This station will also greatly improve response times into an area that is outside of our targeted emergency response goals - an important part of LFRA's efforts in continuous improvement cited by the 2017 accreditation assessment. The station is planned for a single engine company with three vehicles housed; two vehicles will specialize in addressing the wildland urban interface area in the west side of the district. Capital costs for this expansion are estimated at \$4,649,914 and will be funded by a combination of City Capital Expansion Fees (CEFs) and LFRA financing. Construction is planned for 2018.

**Staffing for New Fire Station 7:** This item addresses the full-time staffing needed to operate new Fire Station 7; a total of 12 firefighters are needed. Costs include staffing, facilities and vehicle maintenance, and annual replacement savings. Staffing needs include 3 Lieutenants, 3 Engineers, and 6 Firefighters (3 firefighters are also added for coverage and "rovers" in the system). "Rovers" cover vacancies for various leaves including vacation, sick leave, injury leave, and other assigned leave for shift firefighters. Total cost for this expansion is \$1,418,520 and is covered by the City/Rural annual contributions. Fire Station 7 is expected to be fully operational and staffed in 2019.

**Add Inspector for Community Safety Division (CSD):** In 2009, the Fire Prevention Bureau (now CSD) lost half of its staff due to a city-wide effort to reduce staff and spending. Several fire prevention-related services were reduced during these times of budget reduction and reorganization. From 2009 to 2017, the total permits submitted to CSD has risen over 200% annually; workload levels have increased commensurately with nearly the same staffing levels in 2009. This Inspector's position is intended to restore needed personnel to the CSD for prevention related functions, primarily providing the necessary staffing for improving inspection services. Estimated full-cost budgeting expenses are \$ 74,500 annually beginning in 2018.

**Replace Fire Engine #0156-Smeal/Spartan:** A new fire engine will be built and delivered as part of the LFRA Capital Equipment Replacement Fund. In 2020, Engine #0156 would have reached the end of its life cycle as an active fire engine for LFRA. This engine is part of the long-term replacement plan and is scheduled to be assigned to Fire Station 2. Capital costs are estimated at \$598,005. Engine delivery is expected in 2020.

**Training Center Burn Building:** An initial architectural training campus master plan and burn building design were completed in 2017. Phase 1 of this expansion plan includes the new burn building. The burn building's costs are based on a design for a three story integral tower, garden apartment scenario training mock-up, center hallway applications, enclosed stairways, and a facility for master stream operations. Capital costs for construction are estimated to be at \$2.3 million with an additional \$340,000 added for needed site enhancements, bringing the total estimated capital costs for the project to \$2,640,000. Initial operating costs are expected to be absorbed into existing appropriation levels. Construction is targeted for year 2020.

## **High Priorities Phase 2**

**Replace Fire Engine #0109- SVI Spartan Gladiator:** A new fire engine will be built and delivered as part of the LFRA Capital Equipment Replacement Fund. In 2021, Engine #0109 would have reached the end of its life cycle as an active fire engine for LFRA. This engine is part of the long-term replacement plan and is scheduled to be assigned as a new front line engine. Capital costs are estimated at \$599,881. Engine delivery is expected in 2021.

**Architectural and Design for New Fire Station 10:** This item is for architectural and design costs for a new fire station in the east part of the City of Loveland. The construction project will include a single engine company, a shift battalion chief, space for ancillary fire apparatus, and design for a new fire museum. Total costs are estimated at \$409,236 with funding from LFRA financing. Design is scheduled to begin in 2021.

**Construction of New Fire Station 10 and Apparatus:** This new fire station will be located east of Centerra Parkway, near the area of Kendall Parkway and Sky Pond Drive. This is one of the fastest growing areas in the LFRA response district, with a burgeoning call load that is mostly outside of our targeted response time goals. Construction costs are planned for a single engine company, a shift battalion chief, and additional space for specialized fire apparatus. Costs for the fire museum are not included in these estimates. Total costs are for construction, apparatus/equipment and 1% for the arts; for a total of \$4,895,830, which will be funded through LFRA financing. Construction is planned for 2022.

**Staffing for New Fire Station 10:** This item addresses the full-time staffing needed to operate new Fire Station 10. Costs include staffing, facilities, and vehicle maintenance and annual replacement savings. Staffing needs include 3 Lieutenants, 3 Engineers, and 3 Firefighters. The total O&M costs for this expansion is \$1,398,725 and is covered by the City/Rural annual contributions. Fire Station 10 is expected to be fully operational and staffed in 2023.

**Replace Fire Engine #0110- Crimson/Spartan:** A new fire engine will be built and delivered as part of the LFRA Capital Equipment Replacement Fund. In 2023, Engine #0110 would have reached the end of its life cycle as an active fire engine for LFRA. This engine is part of the long-term replacement plan and is scheduled to be assigned as a new front line engine. Capital costs are estimated at \$603,567. Engine delivery is expected in 2023.

**Replace Rescue Squad 6 #0352- SVI/Spartan:** A new rescue squad will be built and delivered as part of the LFRA Capital Equipment Replacement Fund. In 2023, Rescue Squad #0362 would have reached the end of its life cycle after twenty years of service as a front line apparatus. This squad is part of the long-term replacement plan and is scheduled to be assigned as a new front line Heavy Rescue. Capital costs are estimated at \$723,071. Delivery is expected in 2023.

**Addition of 3<sup>rd</sup> Full-Time Firefighter to Heavy Rescue 2:** Since its addition to LFRA's fleet in 2014, Heavy Rescue 2 has operated with two full-time firefighting personnel and the shift Fire Inspection Technician (FIT). While the shift staffing for this unit is listed at three, much of the time it operates as a two-person company; this is mostly due to the added inspection and prevention related duties of the FIT. Firefighter safety concerns and company efficiency are the primary reasons for this item as a Phase 2 High Priority item. Total full-cost budgeting for the

addition of three firefighters are estimated at \$230,000, with funding coming from City/Rural annual contributions. Plans for this expansion of staff for the Heavy Rescue 2 are in Phase 2 sometime in 2021-2023.

### **Intermediate Priorities Phase 3**

**Add Three Shift Battalion Chiefs for New East Battalion:** This addition addresses the need for three additional battalion chiefs-establishing a second battalion for LFRA. These BCs will share the duties of shift management and are a part of the overall shift command team and incident commanders for larger emergency incidents. Span-of-control is a major factor in fire departments needing to add battalions; LFRA will need a second battalion in 2024. O&M costs are estimated at \$518,000; funding will come from City/Rural annual contributions.

**Remodel/Expansion of Fire Station 5:** Fire Station 5 at 251 Knobcone Drive has a number of significant deficiencies that have a negative impact on operations and quality of service. These include: undersized functional living areas, undersized area for apparatus and what needs to reside there, lack of space for adequate exercise facility, and lack of space for equipment maintenance. There are also noted deficiencies with mechanical, IT, and electrical systems. The station's remodeling costs are estimated at \$2,935,688, which is sourced as City of Loveland funding. The remodel is expected to take place in 2024.

**Replace Ladder 6 #0202-Smeal/HME:** A new ladder truck will be built and delivered as part of the LFRA Capital Equipment Replacement Fund. In 2024 Ladder Truck #0202 would have reached the end of its life cycle after twenty-three years of service as a front line apparatus. This ladder truck is part of the long-term replacement plan and is scheduled to be assigned as a new front line Ladder Truck. Capital costs are estimated at \$1,406,282. Delivery expected: 2024.

**Add Quick Response Vehicle/Company:** The Quick Response Vehicle (QRV) concept is in use by many fire departments nationally and regionally. The QRV is a smaller fire response vehicle (similar to a Type 6 Engine in appearance) that can be equipped to handle most single engine response calls that a full-sized engine would respond to. The need for these smaller, more manageable vehicles is mostly driven by extensive call loads and alternate tactical and task level needs on the emergency scene. The full cost budgeting for the QRV, capital and staffing costs are listed at \$1,210,021; there is no identified funding stream. 2025 is the target for the QRV.

**Replacement/Expansion of Fire Station 3:** Fire Station 3 at 900 S Wilson Ave. has a number of significant deficiencies that have a negative impact on operations and quality of service. The station was built in 1979 and sized for two on-duty career staff. The station has undersized functional living areas, including dorms, restrooms, and locker space. It also lacks sufficient dorm and restroom facilities for gender privacy and lacks space for adequate exercise facilities and lacks space for equipment maintenance. The station replacement/expansion costs are estimated at \$5,468,492, which is sourced as City of Loveland funding. The remodel is expected to take place in 2025.

**Replace Fire Engine #0111- Pierce/Quantum:** A new fire engine will be built and delivered as part of the LFRA Capital Equipment Replacement Fund. In 2025, Engine #0111 would have reached the end of its life cycle as an active fire engine for LFRA. This engine is part of the

long-term replacement plan and is scheduled to be assigned as a new front line engine. Capital costs are estimated at \$736,854. Engine delivery is expected in 2025.

## **OTHER ORGANIZATIONAL NEEDS**

### **Future Priorities**

**Add Support Battalion Chief Position for Administration:** LFRA's administration staffing is in need of reorganizing and shifting of funds to support one full-time forty-hour Battalion Chief's position. This new position will assist in areas that are underserved but of high importance levels to LFRA. These include: Accreditation Manager, Health and Safety, EMS Coordinator, Radio/Communications, IT/GIS, Budget, Special Projects, and other ad hoc assignments. Personnel costs for funding can be reassigned from the vacating of the Public Safety Administrative Director's position. However, there will be funding increases for several of these programs.

**Technology Improvements:** Two primary areas have been identified within the accreditation process as areas needing improvement. The station alerting system completion is the highest of these priorities. This system is installed in all of the staffed, paid stations, but does not have all of the needed hardware to complete the project. It is estimated that it will take an additional \$100,000 to complete this project. The station alerting system will have a direct impact on improving response times for emergency calls. A new records management system was also recommended to help LFRA improve in its record keeping and data management. No funding estimates are available at the time of this writing.

**Additional Training Staff:** The LFRA training staff of one Battalion Chief and one Lieutenant has reached their maximum capacity. What is needed is an additional training firefighter to assist with training exercises (set-up and clean up) and general labor at the training center. This position was identified as a need in the *2012 LFRA Strategic Plan* but was never funded. A full time admin position is also needed to relieve training officers of the task of data entry and record keeping for the battalion. Full-cost budgeting is estimated at \$100,000 for both positions.

**Part-time/Seasonal Wildland Program Manager:** LFRA's wildland urban interface (WUI) area has numerous identified problem areas. This part-time/seasonal program manager could make a significant impact in wildland program management, wildland training, public education/training and emergency response in the area. This position could also manage a seasonal response team into the WUI for high danger wildland seasons. This resource could also be integral to help with the implementation of the *Ready-Set-Go Program (RSG)*. RSG is a program that seeks to develop and improve the dialogue between fire departments and the residents they serve in the WUI. Through education, training, and assistance the intent is to help save lives and property for those living in the wildland urban interface areas. There is currently no cost estimates for this item.

**Addition of One Information Technologies (IT) Position for LFRA:** As LFRA has grown and the maturation of the fire authority has become a reality, the need for a specific, dedicated position for IT service and management has manifested. Currently, LFRA's IT needs are being

provided through the City of Loveland's IT Department. While this has worked in the past, the growth of LFRA has put a strain on the City's ability to continue this service with a high level of customer satisfaction. In addition, LFRA compensates the City for these services. It is believed that hiring an IT specialist is one of the next needed steps for continuous improvement for the organization, and for the continued maturation of the Fire Authority. No identified cost estimate is available at the time of this writing. A study and cost estimation will need to take place in evaluating the current charges for services being paid to the City, and what the full cost budgeting estimates would be for a dedicated full time IT Specialist. Thus, the majority of the costs for this new position are expected to come from existing revenue paid for IT services.

**Increased Staffing for Station 4/Airport Stand-By:** Fire Station 4 has been operational for airport stand-by coverage with one Fire Engineer since Allegiant Airlines ceased their operations at the airport in 2012. With the future implementation of the new "virtual tower" it is expected that the airport will, once again, be home to at least one major carrier and maybe more. This increase in flights and the need for stand-by services for fire-rescue will surpass the current system's capabilities. It is expected that at least two, perhaps more, firefighters will need to be hired to account for the needed crash-fire rescue services for the airlines. At the time of this writing, it is unclear what actual staffing model will be used to address this need, and what the actual staffing levels will be. Thus, no cost estimates are provided at this point in time for said expansion. Ongoing evaluations of the airport operations and progress on the new virtual tower should continue. Also, various staffing models/options should be reviewed and cost estimates developed in preparation for this expansion.

**Increased Staffing for CSD:** Since 2009, the workload in the CSD has risen over 200% (based on numbers and indicators in 2017). The workforce for CSD is nearly at the same strength as it was in 2009, yet workloads have increased significantly. What is needed in CSD is the ability to hire more part-time fire inspectors and plan reviewers as the workload increases. There is also a need for a full-time public education specialist to replace the public education officer that was lost in the cutbacks in 2009. No cost estimates are available for this item at the time of this writing. A complete workforce analysis and costs projections will need to be completed before accurate costs estimates can be determined.

**Add Second Quick Response Vehicle/Company:** The QRV concept is explained above. The success of this new alternate response vehicle will drive the need for a second such company. The full cost budgeting for the QRV, capital and staffing costs are listed at \$1,210,021 in 2025 dollars. Currently, there is no identified funding stream for adding this second QRV.

**Purchasing Land for New SE Fire Station:** There will be a need in the future for a new fire station in the south/southeast area-targeted near Hwy 402 and South Boise Ave. This item is a carryover from the *2012 LFRA Strategic Plan*, and just as in that plan, is only advocating for the purchase of the land. The station is planned for some time in the years 2027-2035, depending on the growth of the area. Because the timeframe for purchasing this land is uncertain, it is difficult to call out specifics for costs. However, it is expected that the need will be for 2-3 acres of property with an estimated cost of \$75,000-\$85,000 per acre. Thus, a \$250,000 cost estimate for land is being utilized. Funding is expected to come from capital expansion or impact fees.

**Recommendations/Implementation: Strategic Plan Priorities, Other Organizational Needs**

This chart lists the 27 Strategic Planning Initiatives under four important categories: those listed in the *10- Year Capital Plan*; those that were *Carry-Overs* from the *2012 LFRA Strategic Plan*, those listed as *New Initiatives*, yet having an identified funding source (*Fund Sourced*). A final and perhaps most important category are those *New Initiatives that are listed as having no identified funding source (No \$ Sourced)*.

Strategic Plan Initiative	10-Year Capital	2012 Plan Carry-Over	New Initiative Fund Sourced	New Initiative No \$ Sourced
<i>High Priorities-Phase 1</i>				
1. Construction- Station 7 & Apparatus	X	X	X	
2. Staffing for Station 7	X	X	X	
3. Community Safety Division Inspector				X
4. Replace Fire Engine #0156	X	X	X	
5. Training Center Burn Building	X			X
<i>High Priorities-Phase 2</i>				
6. Replace Fire Engine #0109	X		X	
7. Architectural Design for Station 10	X		X	
8. Construction- Station 10 & Apparatus	X		X	
9. Staffing for Station 10	X		X	
10. Replace Fire Engine #0110	X		X	
11. Replace Rescue Squad 6 #0352	X		X	
12. Add 3 <sup>rd</sup> Full-Time FF for Rescue 2				X
<i>Intermediate Priorities-Phase 3</i>				
13. Add 3 Shift BCs (New East Battalion)	X			
14. Remodel/Expand Fire Station 5	X		X	
15. Replace Ladder Truck 6 #0202	X		X	
16. QRV- Capital and Staffing				X
17. Replace/Expand Fire Station 3	X		X	
18. Replace Fire Engine #0111	X		X	
<i>Future Priorities</i>				
19. Add Support Battalion Chief			X	
20. Technology Improvements				X
21. Additional Training Staff		X		X
22. Part-time Seasonal Wildland Mgr.				X
23. Information Technology Position				X
24. Increase Staffing for Airport Sta. 4				X
25. Increase Staffing for CSD				X
26. QRV (2 <sup>nd</sup> ) - Capital and Staffing				X
27. Purchase Land for S.E. Fire Station		X		X

= Specific Line Firefighter Hiring Initiative/Request

## Uniformed Line Firefighter Hiring Years 2012-2026

The following information chart represents the hiring of uniformed, line firefighters over a fifteen year period from 2012-2026. This period also covers the current and future strategic plans for the organization. Three columns follow the years listed; they include the number of firefighters planned for within the strategic plan, the actual number hired, and for what purpose they were hired. The numbers listed from 2018 on are projected numbers from the *2018 LFRA Strategic Plan*.

YEAR	POSITIONS PLANNED	ACTUAL # HIRED	PURPOSE FOR POSITIONS HIRED
<b>2012/2013</b>	6	6	Additions to help with increasing minimum staffing up to 3 person crews
<b>2014</b>	6	6	Additions for new Heavy Rescue 2 (with FIT position staffing was at 3)
<b>2015</b>	0	0	No additions for line staff in this year
<b>2016</b>	12	0	12 firefighters were planned for opening Station 7, including 3 coverage positions (“rovers”):hiring was moved out to 2019
<b>2016</b>	6	6	Part-time firefighters (12) were converted to 6 full-time firefighter positions in 2016
<b>2017</b>	1	1	1 new Admin BC was added - funds came from restructuring current admin staff - no new \$
<b>2018 Marks the start of the new LFRA Strategic Plan</b>			
<b>2018</b>	0	0	No additions for line staff in this year
<b>2019</b>	12	---	9 firefighters planned for opening of Station 7 along with 3 coverage positions (“rovers”)- all 12 positions were a part of the <i>2012 Strategic Plan</i>
<b>2020</b>	0	0	No new line additions planned for this year
<b>2021</b>	3	---	3 firefighter positions planned for Heavy Rescue 2 for 3 <sup>rd</sup> full-time firefighter
<b>2022</b>	0	0	No new line additions planned for this year
<b>2023</b>	9	---	9 firefighters planned for opening of Station 10
<b>2024</b>	3	---	3 firefighters planned for 3 shift BC positions (this will be for the addition of 2 <sup>nd</sup> Battalion)
<b>2025</b>	6	---	6 positions planned for the first QRV
<b>2026</b>	0	0	No new line additions planned for this year

**NOTE:** The positions for the second QRV are not listed in this matrix

■ = Line Firefighter Positions Requested or Planned

■ = Line Firefighter Positions Filled