

Loveland Fire Rescue Authority



Fire Protection/ Emergency Services

Strategic Plan

Executive Summary

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. 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 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, their capabilities, and their 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 members 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 Section X 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 each initiative.

Essential Services Expansion Plan-
Plan on a Page

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