



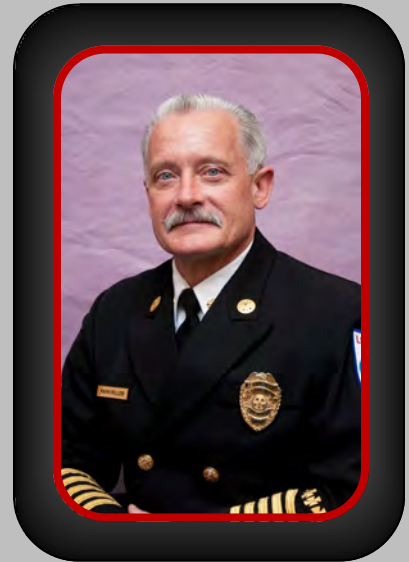
Loveland Fire Rescue Authority



2014 Annual Report

Chief's Message

I am delighted to present the third Annual Report for Loveland Fire Rescue Authority (LFRA). This document highlights key attributes of our community, the fire authority as an organization, and the progress that has been made in achieving our overall goals of improved citizen services and enhanced firefighter safety. This work, while being primarily focused on the year 2014, truly reflects many of the accomplishments that the people of our organization have made over the last several years.



As I reflect on the year, I feel privileged and honored to have assumed leadership of the Authority in November, taking the “reins” from Chief Randy Mirowski who retired after leading the department through significant achievement in 2014. Under Chief Mirowski’s leadership, 50% of the 28 initiatives identified in the 2012 Strategic Plan have been achieved three years into an eight to ten year plan. The purchase of the 100’ aerial tower and the construction and staffing a four bay new Fire Station are legacy highlights for 2014. I was the Fire Chief of this organization ten years ago and the progress of the organization since then has been nothing short of amazing. It truly has been an organization moving from “good to great” focused on “building it to last”. We will from this point forward strive for *enduring greatness* building on the forward momentum. We will be focusing on ethical behavior to achieve excellence. The staff is committed to taking leadership personally using six important elements, including: empathy, self-awareness, self-regulation, motivation, teamwork, and personal humility with a fierce will. These elements will assure we stay on the path of greatness to advance the strategic plan, and more importantly, to provide a service to this community that exceeds expectations.

Results like this can only be accomplished with a talented and dedicated workforce, a unified organization with strong support from elected officials. The credit for the success in our organization belongs to the men and women of Loveland Fire Rescue Authority and their dedication to serve the citizens of the Loveland community with excellence. I am proud of them and honored to be associated with them in their efforts in helping us improve our organization and our community. This is a noble profession in which we live and die as a company or team, not as individuals.

It’s an honor for us to serve you, thank you.

Mark Miller

Fire Chief
Loveland Fire Rescue Authority



Governing and Partner Boards

Loveland Fire Rescue Authority (LFRA) Board 2014

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



**Jeff
Swanty**

Loveland Rural Fire Protection District Board 2014

| | |
|-------------------------|-----------------------|
| Dave Legits | Rural Board President |
| Jeff Swanty | Board Member |
| Barry Gustafson | Board Member |
| Leroy ("Andy") Anderson | Board Member |
| Mike McKenna | Board Member |

Greg White—District Administrator



**Cecil
Gutierrez**

Fire and Rescue Advisory Commission 2014

| | |
|-----------------|----------------------------------|
| Jon Smela | Chairperson/City |
| Paul Pfeiffer | Commission Member/City |
| David Adams | Commission Member/City |
| Leo Wotan | Commission Member/City |
| Elton Bingham | Commission Member/City |
| Vacancy | Commission Member/City |
| William Tillman | Commission Member/Rural District |
| Bob Boggio | Commission Member/Rural District |



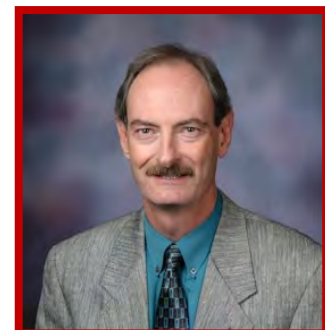
**John
Fogle**

LFRA Leadership Team

| | |
|--|---------------------------------|
| Mark Miller | Fire Chief |
| Greg Ward | Division Chief-Operations |
| Ned Sparks | Division Chief-Community Safety |
| Renee Wheeler | Administrative Director |
| Rick Davis | Battalion Chief-Training |
| Tim Smith | Battalion Chief-A Shift |
| Jason Starck | Battalion Chief-B Shift |
| Michael Cerovski | Battalion Chief-C Shift |
| Greg Gilbert, Robert Carmosino, Mark Lyons, Jason Goodale, Dave Schuetz & Eric Klaas | Captains |
| Pat Mialy | Emergency Manager |



**Dave
Legits**



**Bill
Cahill**



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Acknowledgements: THANK YOU

The only way that our organization progresses from good to great and continues to build an organization to last is to nurture a collaborative partnership between elected/appointed officials who establish strategic guidance and the men and women of Loveland Fire Rescue Authority who live the mission and deliver extraordinary service to the community every day. We are so blessed to have a blend of talents that help us to deliver on our goals and objectives. We thank you all for your meaningful contributions in 2014. This document is intended to be a picture into the collective achievements in 2014 and could not have been possible without the creative talents that Mrs. Chloe Romero brought to the preparation of the report.



Executive Summary

Executive Summary

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

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

The community and organizational orientation information is followed by outcome based performance measures: customer

satisfaction (94%), average response times (5 minutes 69 seconds), fire confined to the room of origin (79%), fire loss per capita (\$13.61), property values saved versus lost (\$4.58 saved per \$1 lost), fire protection permit processing efficiency (5.7 days in the review cycle), planning project review efficiency (99% completed by the target completion deadline), business safety inspections (458), and costs per capita (\$116.69). These are the performance measures that have been deemed the most important in summarizing LFRA effectiveness. 2012 was the first year of this measurement approach. Refinement of the measures and the data collection efforts are still in progress. It is anticipated that Business Safety Inspections will be changed from an activity measure ("numbers of") to an outcome measure in future years as information on voluntary compliance with recommendations can be documented at the second

| LFRA 2014 Community and Assets (Inputs) | Total | City | Rural District & Big Thompson Canyon |
|--|----------|--------|--------------------------------------|
| Total Population Served | 94,485 | 71,985 | 22,500 |
| Service Area in Square Miles | 194 | 35 | 159 |
| Assessed Valuation (2013 collected in 2014) | \$1,145M | \$906M | \$239M |
| Staffing for a 24/7 Operation: | | | |
| Full Time Uniformed | 77 | 77 | 0 |
| Part Time Uniformed | 12 | 12 | 0 |
| Volunteer Firefighters | 28 | 10 | 15 |
| Volunteer Support | 7 | 7 | 0 |
| Full Time Support Staff | 4 | 4 | 0 |
| Stations (only five staffed City stations) | 8 | 6 | 2 |
| Apparatus: | | | |
| Engines (Type 1) | 8 | 6 | 2 |
| Ladder and Rescue | 7 | 5 | 2 |
| Wildland and Tenders | 5 | 1 | 4 |
| Support Vehicles (note this includes Rural Type 6 Engines are F-550's) | 17 | 15 | 2 |
| 2014 Operations Expenditures: | | | |
| LFRA (\$4M other revenue in addition to City and Rural contributions) | \$10.8M | \$8.5M | \$1.9M |
| Rural & Big Thompson Additional Expenditures | \$0.25M | | \$0.25M |



Executive Summary

round of visits. The historical comparison over time will be valuable and the intent is to build a rolling ten years of reporting for these measures.

There are two primary measures that were selected as benchmarks for comparisons with other departments in our region for the strategic plan approved and adopted during 2012: cost per capita and number of firefighters per 1,000 population. The comparison has been updated and included in this report. This is a forward looking table and it is important to highlight that 2015 figures were used for all organizations in the table. When the comparisons were developed for the strategic plan, LFRA was nearly 30% below the other selected organizations in funding and staffing using a weighted average approach. The resources allocated in 2015 improved that comparative standing; however, LFRA in 2014 was 15% below the other organizations in funding and 22% below in staffing. It has always been the intent of the strategic plan to consistently improve our relative standing over a long term planning horizon in a fiscally constrained environment.

LFRA activity in 2014 is summarized in the next section of the report using a variety of graphs and charts. The following listing summarizes the key highlights for the year.

New and Old Fire Station 2

The new Station 2 construction was completed. It was operational in October and dedicated in a well attended public ceremony on October 25, 2014.

The sale of old Station 2 to the Thompson Valley EMS Board of Directors is nearly complete. The City Council approved the purchase contract on November 18, 2014.

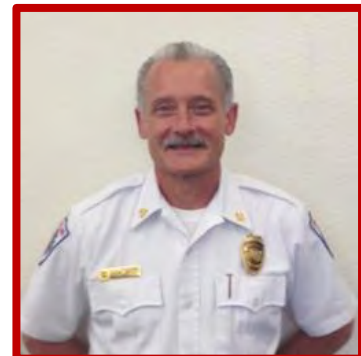


Training Center Property

June 4th the City's Fire Capital Expansion Fee fund paid \$740,000 to close on the property at 1040 South Railroad Avenue, adding a total of 9,108 square feet of building space in three buildings on four acres of land, to expand the training center and move critical existing structures out of the floodway. There are seven businesses operating on the property that will remain tenants for at least 6 – 9 months.

Chief Selection

After an extensive recruiting and selection process, Chief Mark Miller from Vail, Colorado has been selected as the next LFRA Fire Chief. He rejoined the LFRA team November 10, 2014.



Promotions and Recruitment

An extensive promotions and recruitment process has been completed in preparation for the new crew at Station 2: three Captains, three Lieutenants, six Engineers, six firefighters, five part time firefighters, and five reserves. The effort involves not only the tremendous work involved in the selection process, but designing new shifts and investing 1,432 hours in academies for each



position to assist with transitioning them successfully to their new positions. Due to the small pool of reserve firefighters, this is the first time that LFRA opened the recruitment process for part time firefighters to candidates outside of our organization. A badge pinning ceremony occurred August 28, 2014 with nearly 100 people in attendance.

Three Tier Staffing to a Two Tier Staffing

The LFRA Board approved moving from a three tier staffing model (Full Time Paid, Part Time Paid and Reserve) to a two tier staffing model (Full Time Paid and Part Time Paid). The existing reserves will be retained and will be included in the existing Consolidated Volunteer Pension Fund. LFRA will support the volunteer system for the Big Thompson Canyon Volunteer Department (BTVFD) and offer shift rotations within our system.

Peer Support Program

A joint Police/Fire Peer Support Program led by a contract psychologist was started in 2014. This collaborative approach is the first of its kind in Colorado to support first responders in managing the unique stress experienced in this industry.

Apparatus

The apparatus committee has been working with Pierce Manufacturing on the new 100' aerial platform truck for a December delivery. They also have been assisting the Airport Manager with the specifications for a new Federal Aviation Administration funded aircraft fire rescue truck. Finally, there is a December 11, 2014 bid opening for repairs to the existing ladder truck budgeted to be refurbished in 2015.



Accreditation Implementation Plan

May 29th the LFRA Board approved an implementation plan for department accreditation from the Center for Public Service Excellence (CPSE). The strategy will leverage experience and talents from existing staff, is expected to take three years, and will cost initially just over \$24,000 with recurring costs of \$1,540. After accreditation is received there is an annual reporting requirement and complete on-site evaluation every five years.

Auto Aid and Mutual Aid Agreements

A few agreements have been executed in 2014 to clarify the fire rescue roles and responsibilities to ensure that the citizens of Northern Colorado's needs are met in the most efficient and effective means possible.

- 🚒 Mutual Aid with Rist Canyon Volunteer Fire Department
- 🚒 Amendment to the Johnstown Fire Protection District Auto-aid Agreement based on the relocation of LFRA Station 2 and the coverage area proposed within the plan for the development of an Authority between the JFPD and the Milliken Fire Protection District (MFPD).
- 🚒 Auto Aid with Berthoud Fire Protection District
- 🚒 Mutual Aid with Larimer County agencies for Disaster Emergency Management and Funding



Lincoln Hotel Apartments

In October, an agreement was reached between the City of Loveland and the owners of the Lincoln Hotel Apartments, (LHA), to settle the appeal for the noted code violations written after an inspection in October of 2013, an ongoing matter for the fire department and the City of Loveland since 2004. The work done by the City Manager's office and the owner has resulted in a decision that will result in the LHA being equipped with automatic fire sprinklers, significantly improving the life-safety concerns for the occupants of the hotel, and will ensure enhanced safety for our firefighters. These changes will also ensure a greater level of protection to other downtown structures and enhance community fire safety for downtown.

Residential Sprinkler Steering Committee

A fifteen member Residential Fire Sprinkler Steering Committee representative of many stakeholder groups including contractors, developers, architects, real estate, sprinkler industry,

plumbers, and government was established to create a multiple year plan for the incorporation of residential fire sprinklers in one and two family residences. A recommendation taken to the Loveland Fire Rescue Authority Board and City Council to add fire sprinklers to duplexes and townhomes was supported by both governing boards. When the 2012 I-codes are brought to City Council by the Building Division of Development Services the section requiring residential sprinklers will be amended to include the recommendation.

FAA Annual Inspection

On June 26th the FAA conducted their annual inspection of the airport. LFRA's involvement and focus was on the Aircraft Rescue and Firefighting (ARFF) portion of the inspection. The FAA's

review was comprehensive and covered several areas including: Equipment, Training and records, Field Operations Evaluation. The department passed the inspection without negative operational issues related to ARFF services.

Insurance Services Office (ISO) Review

The ISO evaluation has been scheduled for January, 2015. Mike Pietsch, PE, Consulting Services Incorporated, has been hired to assist with the preparation and the evaluation itself. The ISO

issue ratings from 1 to 10; where the lower the number rating, the better it

is for the community. The current City of Loveland rating is a 4 and the Rural District rating is a 5. LFRA will be working closely with all of our partners to improve our ISO rating (reducing the number) potentially impacting insurance premiums (either a reduction or at least offsetting other increases). It is our understanding that the ISO ratings impact commercial properties more directly than residential properties.

Other Interesting Facts

- 🚒 94% of the citizens surveyed in 2014 believe that LFRA provides quality service.
- 🚒 Compared to ten years ago the call volume has increased 29% (increase of 39% in the City and a decrease of 3% in the Rural District).
- 🚒 7,005 calls were responded to in 2014 up 9% from 2013, (82% in the City and 18% in the Rural District).
- 🚒 51% of the calls responded to in 2014 were emergency medical responses.
- 🚒 Station 1 (downtown) and Station 6 (east of town) are the busiest stations and both of them are two company stations. The Station 1 call volume increased 11% over 2013 and Station 6 call volume increased 16% over 2013.

Executive Summary

- 139 hours of Mutual/Auto Aid was received in 2014 compared to 143 in 2013 and 207 hours of Mutual/Auto Aid was provided by LFRA in 2014 compared to 206 hours in 2013.
- The building permit valuation in the City increased 42% in 2014 and the two staff members that review plans invested the maximum hours of accumulated compensations time and \$13,000 in overtime to meet the demand.
- 13 workers compensation claims were filed for a total of \$58,600, up due primarily due to one large claim.
- There was only one \$16,976 property casualty claim, and it was fully recovered by the party's insurance company.
- Public Education in 2014 was reduced significantly based on the significant increase in activity in other service provisions of the Community Safety Division.
- Stormready Community designation for the City of Loveland.
- Severe Weather, Emergency Communications, and Ebola Response Plans were completed.
- The Emergency Manager submitted and was awarded \$43,458 for City of Loveland Parks and Recreation 800 MHz radios and equipment.
- Received \$175,963 in FEMA and insurance reimbursements for the 2013 Flood emergency response and training center repairs.



The 2012 Strategic Plan has been the guiding document for achievement at LFRA. 50% of the 28 initiatives identified in that plan have been achieved three years into an eight to ten year plan.

This document is intended to share with all readers the extraordinary achievements of LFRA in 2014, conducted with innovation, tenacity, and fiscal integrity exhibited by political leaders and LFRA staff.



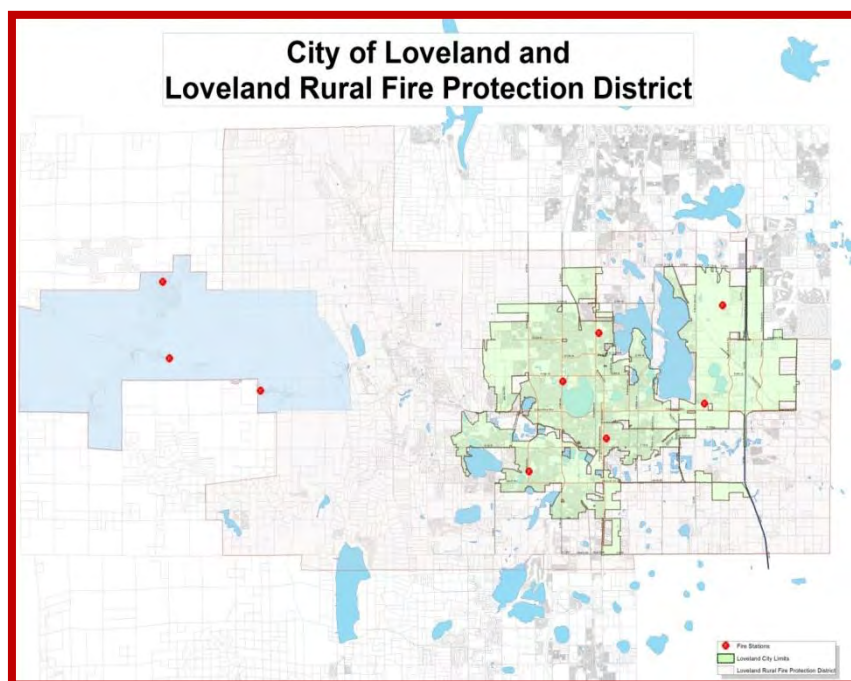
Community & Organizational Overview

Introduction

Loveland Fire Rescue Authority (LFRA) is a consolidated fire protection and emergency service agency specializing in fire and rescue-related services. LFRA serves the City of Loveland and the Loveland Rural Fire Protection District covering approximately 194 square miles of area. The organization's 77 full-time uniformed members, its 4 civilian support staff members, 12 part-time firefighters, 10 firefighter reserves, and seven non-combat reserves provide the workforce for the agency. LFRA operates five fire stations staffed 24 hours, seven days per week, plus two reserve stations. The station at the Fort Collin-Loveland Airport is staffed on an as-needed basis for aircraft flight stand-by services. The Department operates seven paid fire companies, including one aerial truck company and a heavy engine/squad currently doing dual duty as an engine and heavy rescue company. Within the fire district are the portions of the neighboring communities of Johnstown (I-25 & Hwy 34), Masonville and the Pinewood Reservoir area. In 2014 approximately 94,500 people live within the area served by LFRA.



LFRA was formed in January, 2012 with the consolidation of the City of Loveland Fire Department (Loveland Fire and Rescue) and the Loveland Rural Fire Protection District. The City and Rural District adopted an intergovernmental agreement (IGA) establishing the Fire Authority. The IGA is the basis of LFRA's existence and outlines the governance, management, funding formulas, and operation of the Fire Authority. A five-person board of directors, appointed by the City Council and Rural District Board, governs LFRA. The Board includes two City Council members, two Rural Board members, and the City Manager of Loveland. LFRA's Fire



Chief is a City employee and serves the Fire Authority Board and the City Manager. All firefighters for LFRA are City employees assigned to the Fire Authority. LFRA is organized into three divisions: Operations, Community Safety, and Administration.



Community Profile

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

The planning area encompasses 194 square miles. Within this area land uses vary from high-rise hotels and apartment buildings to agriculture and farm acreage. The present population is approximately 94,485 people, with 71,985 living within the City of Loveland and an additional 22,500 living in the rural fire protection district. The population in the planning area is expected to grow to over 100,000 by the year 2020. The additional people are expected to live in higher densities and work in a variety of new industries and high tech businesses with an emphasis on clean and new or alternative energy sources. This expected growth could be dramatically influenced with the addition of and expansion of new industries such as the proposed Rocky Mountain Center for Innovation and Technology (RMCIT) project, or one like it. The strategic plan's focus is on predictable business expansion and residential growth, not for high impact and growth ventures like the RMCIT project.

Loveland Fire Rescue Authority (LFRA) provides fire protection to a total area of 190 square miles, and Thompson Valley EMS responds to an even larger area beyond the scope of LFRA's responsibility. This strategic plan will take into account the entire urban and rural area in its scope; however, specific focus is placed on the urban response level-of-service area, which covers roughly 100 square miles. The wildland urban interface area (WUI) is addressed as a separate theater for operations; information about this can be found in Section VII, Specialized Areas. The topography of the WUI planning area is predominantly low, rolling hills, directly adjacent to the eastern range of the Rocky Mountains at an average elevation of over 5,000 feet above sea level. There are also steep mountainous areas within the wildland urban interface zone that have elevations over 7,000 feet above sea level. The Big Thompson River runs diagonally from the west through the planning region. The planning area also contains numerous streams, lakes, and ponds.

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

Housing within the planning area ranges from high-density apartments to widely separated farm and ranch acreages. Housing surveys conducted by the census and updated by City Planning Division Staff revealed approximately 29,969 units within the city.

Community & Org Overview

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

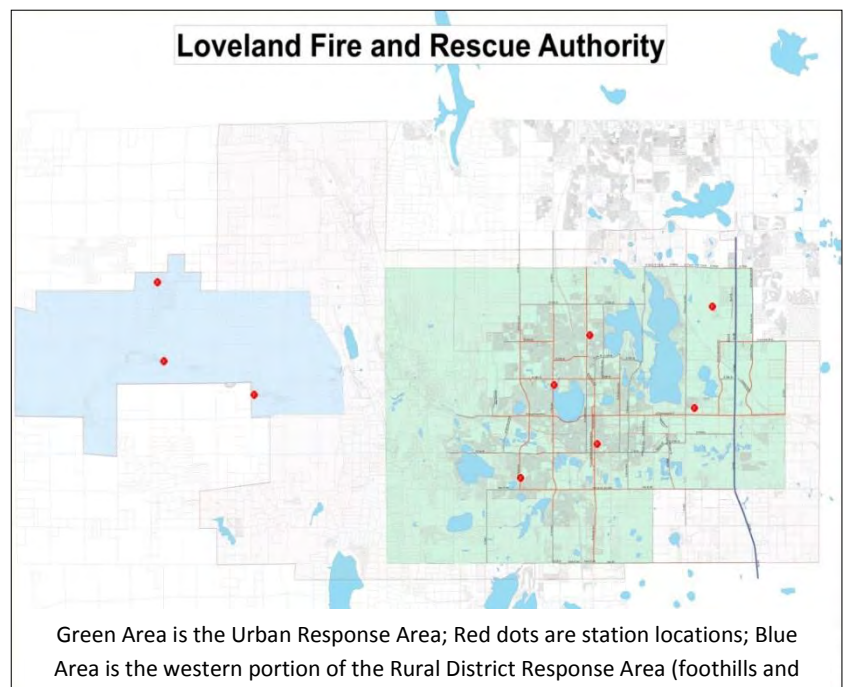
The planning area is bordered by an interstate highway to the east plus a major state highway running through the middle of the fire-rescue response boundaries. Major railroad lines used for freight transport run through the City and Rural District. In the northeast portion of the planning region resides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

Urban Response Area

As stated earlier, LFRA provides fire protection and rescue and emergency medical services for basic life support to a large area encompassing both urban and rural environments. In this strategic plan, reference is often made to urban and rural response, including the wildland urban interface areas, related data, and the associated risks in all of these theaters of operation. Even though LFRA is a single agency and strives to maintain as much uniformity as possible in service provision, it does recognize that these theaters are distinctly different environments. It is unrealistic for citizens living in the more remote areas of the district to receive

the same level of service relative to response times and deployment as those living in the City of Loveland. There are differences in fire risk, resident expectations, and different environments where fire-rescue personnel are expected to operate. With these two distinctly different environments it is also increasingly difficult, by comparison, to have effective performance measurements that can be applied universally.

In general, the Urban Response Area is defined as the City of Loveland and the adjacent surrounding urban areas of the Loveland Rural Fire Protection District. The more specific



definition of this area would be described roughly as the area bordered on the north by County Road 30, to the east by County Road 3 (intersecting with Hwy 402 then to County Road 11), to the south by 42nd Street, and to the west by County Road 29. This entire area, known as the Urban Response Area, encompasses approximately 100 square miles. This area would also be very similar to what Larimer County has identified as its Growth Management Area. It is within this Urban Response Area that the performance measurements for the organization will be utilized. Data collected for such critical dimensions and benchmarks for the first unit on scene and total response times will be used.

Funding for the Fire Authority

LFRA is funded by the City of Loveland and the Loveland Rural Fire Protection District through a combination of property taxes in the Rural District plus property and sales taxes in the City's General Fund. LFRA also generates a small amount of revenue from fire permits and reimbursements for wildland and specialized deployments fire-rescue services. For 2014 LFRA has a budget of approximately \$10.16 million for operations and \$1.05 million for ancillary administrative services (Human Resources, Information Technology, Fleet Management, Facilities Management, Legal, Finance, Risk) provided by the City of Loveland for a total full-cost budget of \$11.2 million dollars.

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

| | |
|--------------------------------------|------------|
| City of Loveland Contribution | 82% |
| Loveland Rural District Contribution | <u>18%</u> |
| Total Contribution | 100% |

The formula is based primarily on call load, or more specifically the percentage of calls that firefighters respond to in the City and Rural District. These percentages are not intended to be exact, but rather a target representing the call volume and workload over a longer period of time. Trending to achieve these percentages for the formula spanned more than 20 years from 1990-2010. The current ten year trend indicates that Rural District calls are around 20.7% of the total calls. If calls cancelled enroute are subtracted out of both City and Rural call totals, the Rural District calls are on the average 18.0% over the last four years.

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

Community & Org Overview

Mission, Vision, and Values Statements

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

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

Vision:

Good to great, built to last

Values:

Commitment, Compassion, Courage (3 C's)

Organizational Mission:

Protect life and property focusing on response, readiness, relationships and resources (4 R's).

Strategic Plan Goals:

1. Deploy an effective emergency response to minimize damage and loss by:
 - Deploying the appropriate incident-specific resources; and
 - Executing a skilled response.
2. Minimize and mitigate the risks of an emergency occurrence in the community by:
 - Adopting and reinforcing fire codes that enhance safety in the built environment and assist with the effective response in the case of an emergency;
 - Building and reinforcing public awareness to reduce the probability of an incident; and
 - Integrating a community-wide emergency preparedness program for natural or man-made disasters.
3. Deliver cost effective services by:
 - Using data-driven analysis to align the investment of LFRA resources and operational performance with mission and goals of the strategic plan;
 - Maintaining a long term planning horizon to manage risk and ensure organizational adaptability; and
 - Fostering an organizational culture that builds cohesive, high performance teams.

These three values; **commitment, compassion, and courage**; are the hallmark and heritage of the American fire service. LFRA has adopted these timeless values as a benchmark for measuring the Department's members and the services that are provided to ensure that the desired quality is continually and consistently being provided. The vision for the organization is to embrace the concept of continuous improvement with each and every member doing all that he or she can do to help move the organization from good to great and building it to last. LFRA is committed to delivering the best possible citizen service to our community with promptness and professionalism. The vision is to continually seek ways to enhance citizen services and firefighter safety within the framework of the organization's service delivery model. It is the Department's primary goal to be recognized by the community of Loveland and those in the fire service community as a model of excellence in providing fire protection and emergency services in the most cost-effective manner.

During 2014, the mission for protecting lives and property was more specifically crafted around the four R's: response, resources, readiness, and relationships. There is a focus list associated with each of the four R's to identify focus areas.



Community & Org Overview

Resources:

- Our People
- Staff Development
- Officers Leading their Troops
- Apparatus & Equipment
- Community Safety Division Develop Unity Amongst Officer Ranks
- The LFRA Way (Culture Defined)
- Good to Great
- Competency in Job Duties
- Stations & Training Center
- Chain of Command & Communications
- Peer Support

Response:

- Basic Life Support
- Structure Fire Response
- Wildland Fire Initial Attack & Transition to Extended Oprs.
- Rescue Incidents-Initial Life Saving Actions
- Hazardous Materials Initial Oprs.
- Command & Control
- Care of Mr. & Mrs. Smith as a family member



Relationships:

- Unity Amongst LFRA Divisions
- Community
- Governing Boards
- Public Safety Organizations
- Auto-Aid Partners
- Big Thompson Canyon Vol. Dept.
- Front Range Consortium
- Wildland Cooperators
- Mutual Aid Technical Rescue & Hazardous Materials Teams
- City Department Partner

Readiness:

- Basic Skills Training
- Apparatus & Equipment
- Strategic & Tactical
- Company Inspections
- Physical Preparedness
- Mental Preparedness
- Response Area Knowledge
- Multi-Company Drills
- Mutual Aid Training
- Develop Operational Guides
- Firefighter Survival Skills
- Leadership & the Team

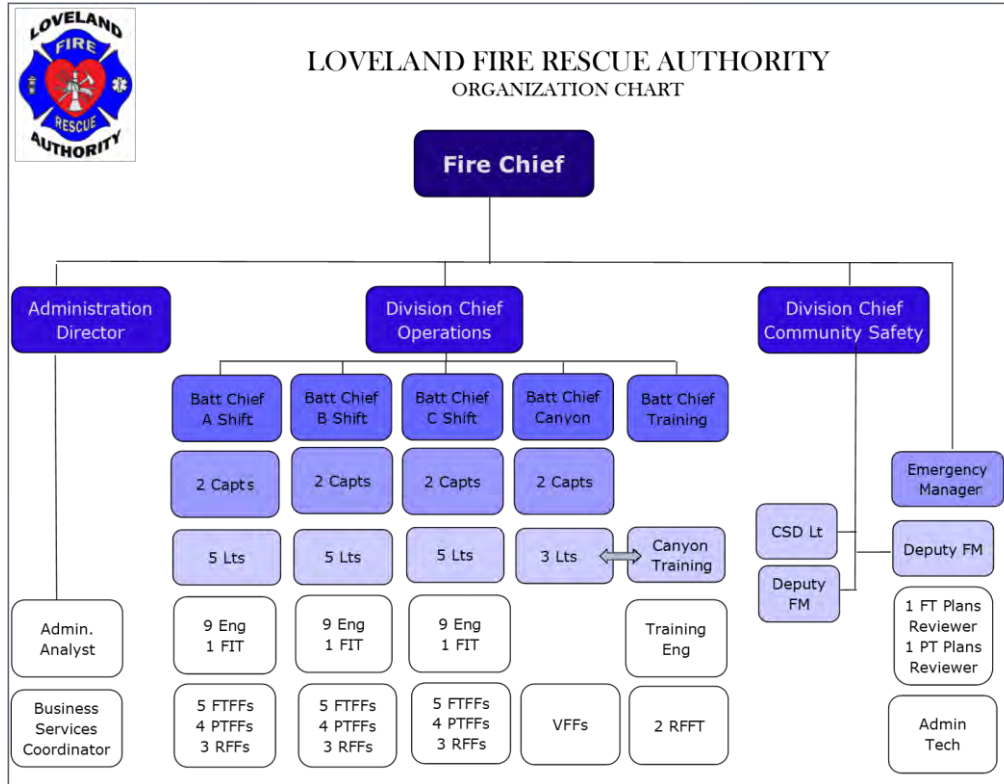


Community & Org Overview

The new Fire Chief has expanded on this mission and vision. Inspired by the Spartan Shields, LFRA has created six shields to protect the path to enduring greatness and enable us to deliver on the vision and the mission in a dynamic business environment.



Organizational Chart



Several programs are managed by the Battalion Chiefs, Captains, and Lieutenants.

Specialized Services in Operations

Emergency Medical Services

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

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

Wildland and Urban Interface Operations

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



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

Community & Org Overview

Special Operations

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



SOT is made up of 28 LFRA members, nine Thompson Valley EMS (TVEMS) SOT paramedics, and three Windsor Severance fire Protection District members. All personnel are trained to the operations level (or higher) in each discipline. Each operational area has several technician level-trained staff. SOT personnel are spread out among all three shifts providing an on-duty response to any SOT incident. Off-duty SOT Members are paged for response as needed. Fire Station 2 houses all of the SOT apparatus and equipment. This station is staffed with a minimum of three SOT personnel at all times.

Community Safety

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

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

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

The CSD has an essential role in the **plan review process**, particularly as it relates to fixed fire protection systems and response-related codes and ordinances in development and building.

Community & Org Overview

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

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



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

Administration

The Administration Division is responsible for strategic leadership, financial planning, budgeting, reporting, payroll, accounts payable, accounts receivable, customer service for permit issuance, support for governance boards and citizen advisory commission, and all other business related functions of the organization.



2014 LFRA by the Numbers

2014 LFRA by the Numbers

Significant Measures

Loveland Fire Rescue Authority has established significant performance measures to report. These measures will be tracked over time for a historical comparison over time to identify trends and explain variances related to performance.

| Measure | Historical Comparison | | | Calculation Method and 2014 City/Rural Detail | | | |
|---|-----------------------|----------|----------|--|-------------|-------------|-------------|
| | 2012 | 2013 | 2014 | | | | |
| Customer Satisfaction | 90% | 93% | 94% | Strongly Agree/Agree that Quality Fire Rescue Services are provided | | | |
| | | | | City: 94% | | | |
| | | | | Rural: Not Available | | | |
| Average Response Times | 5:18 | 5:62 | 5:69 | Dispatch to 1st Arrival; Target 5:59; only have information for the entire service area | | | |
| | | | | | <u>2012</u> | <u>2013</u> | <u>2014</u> |
| | | | | Call to Tone Out | 2.36 | 2.35 | 2.33 |
| | | | | Dispatch to Enroute | 1.05 | 1.02 | 1.06 |
| | | | | Enroute to Arrival | 4.13 | 4.60 | 4.63 |
| Fires Confined to the Room of Origin | 70% | 60% | 79% | Entire Service Area | | | |
| Fire Loss Per Capita | \$5.67 | \$23.38 | \$13.61 | Property Loss Divided by Population | | | |
| | | | | City: \$17.46 (\$1,256,834/71,985) | | | |
| | | | | Rural: \$1.28 (\$28,734/22,500) | | | |
| Property Value Saved for each \$1 Loss | \$5.29 | \$2.66 | \$4.58 | Value Saved Divided by Value Lost | | | |
| | | | | City: \$4.48 (\$5,628,004/\$1,256,834) | | | |
| | | | | Rural: \$8.84 (\$253,977/\$28,734) | | | |
| Fire Protection Permits Processing Efficiency | N/A | 4.2 | 5.7 | New measure in 2014: Average days in review cycle | | | |
| Planning Project Review Efficiency | 99% | 98% | 99% | Plan reviews completed by the target deadline | | | |
| Business Safety Inspections | N/A | 25 | 458 | Implemented Mid-year 2013 | | | |
| | | | | City: 458 | | | |
| | | | | Rural: 0 | | | |
| Costs per Capita | \$106.12 | \$103.19 | \$116.69 | 2014 Actual Expenditures Times the Governing Partner Share Divided by the Population in that Portion of the Service Area | | | |
| | | | | City: \$122.70 (\$10,771,101*82%)/71,985 | | | |
| | | | | Rural: \$97.46 (((\$10,771,101*18%)+254,074)/22,500) | | | |

Strategic Plan Comparison Updates

The comparisons used in the Strategic Plan have been updated. Since 2013 is the first budget year where LFRA has three person companies on an apparatus, the 2013 budget is more comparable to the other organizations. LFRA has the lowest cost per capita and the lowest number of firefighters per 1,000 population of the organizations in the survey pool. If a weighted average is calculated by dropping the highest and lowest numbers and calculating the average of the remaining departments, LFRA is 15% below the weighted average for cost per capita and 22% below the weighted average for the number of firefighters per 1,000 population. Progress is being made. At the time the Strategic Plan was issued, LFRA was 29% below the weighted average for cost per capita and 29% below the weighted average for firefighters per 1,000 population.

Strategic Plan Comparative Information Update

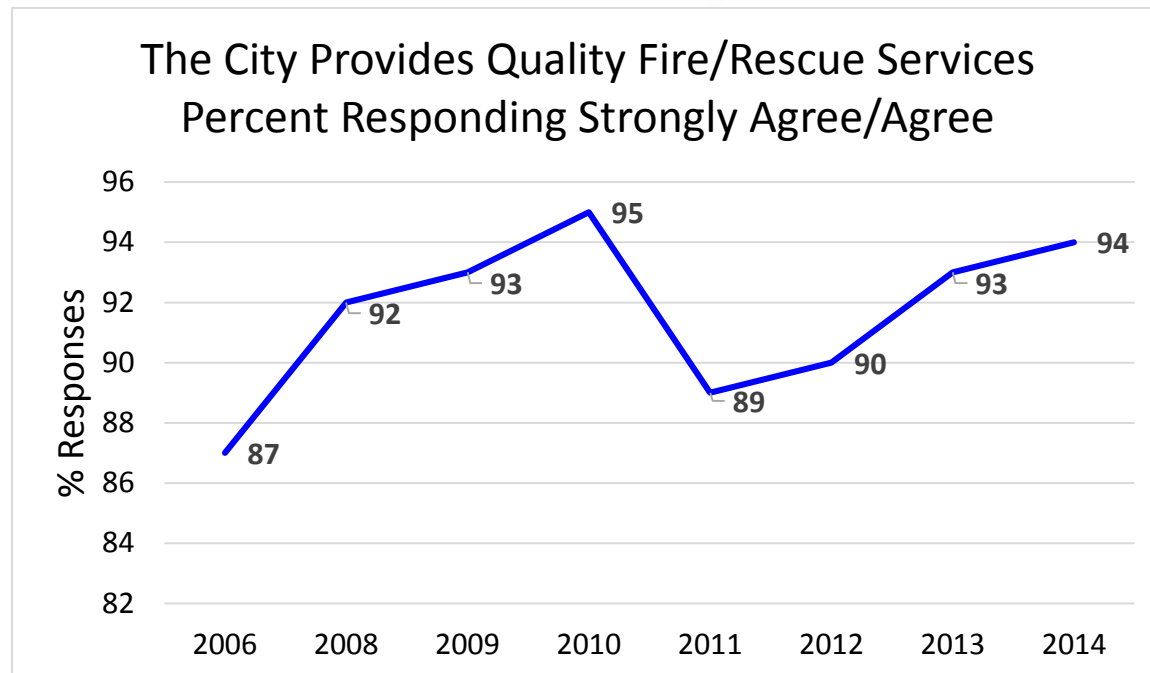
| City or Department | 2015 Operating Budget | Number of Uniformed Personnel | Population Served | Cost Per Capita | Size of Area by Square Miles | Number of Fire Stations | Number of Firefighters per 1000 Population |
|--------------------------|-----------------------|-------------------------------|-------------------|-----------------|------------------------------|-------------------------|--|
| Mountain View | \$13,100,000 | 70 | 50,000 | \$262.00 | 184.0 | 8 | 1.40 |
| Boulder | \$18,150,503 | 106 | 102,420 | \$177.22 | 25.8 | 7 | 1.04 |
| Cheyenne | \$9,823,309 | 89 | 64,800 | \$151.59 | 27.2 | 5 | 1.37 |
| Poudre Fire Authority | \$26,283,507 | 171 | 192,405 | \$136.61 | 235.0 | 10 | .89 |
| Greeley | \$13,344,183 | 101 | 105,048 | \$127.03 | 64.0 | 6 | .96 |
| Longmont | \$11,999,998 | 84 | 91,911 | \$130.56 | 21.81 | 6 | .91 |
| LFRA | \$11,896,420 | 79 | 94,485 | \$125.91 | 190.0 | 5 | .84 |
| | | | | | | | |
| Average | \$14,942,560 | 100 | 100,153 | \$164.17 | 160.83 | 7 | 1.06 |
| Weighted Average* | \$13,698,221 | 92 | 91,733 | \$144.60 | | | 1.03 |

*as defined by taking out the highest and lowest values to average the remaining departments.

Other Activity Related Statistics

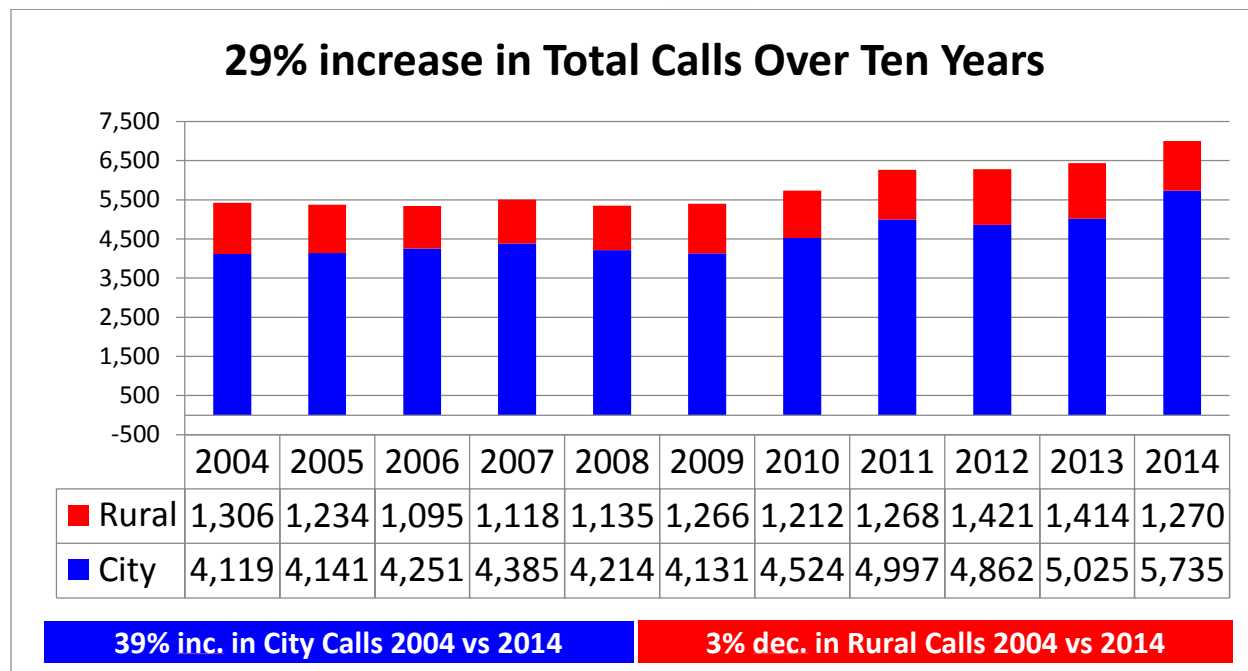
2014 City of Loveland Quality of Life Survey

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



Call Volume

When 2004 is compared to 2014, total calls have increased 29%. When the City and the Rural District are calculated separately, the City calls increased 39% and the Rural District calls decreased 3%. The average percentage of Rural District calls to the total calls in this ten year timeframe is 22%.

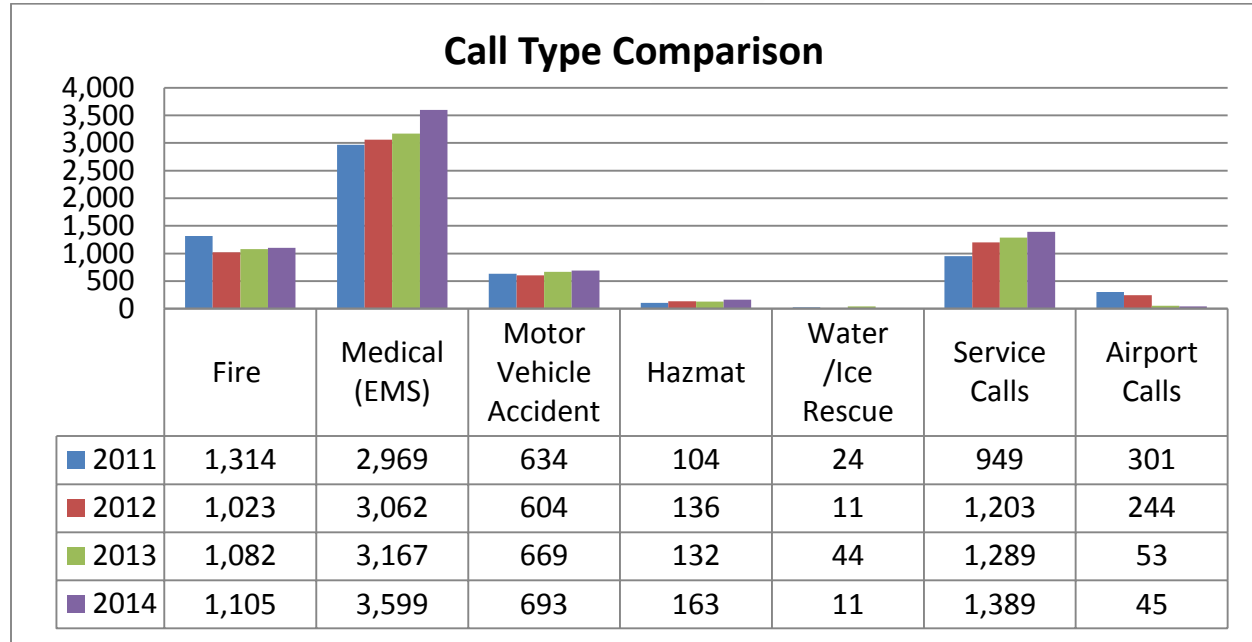


| | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 |
|--------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| Total Calls | 5,425 | 5,375 | 5,346 | 5,503 | 5,349 | 5,397 | 5,736 | 6,265 | 6,283 | 6,439 | 7,005 |
| % City | 75.9% | 77.0% | 79.5% | 79.7% | 78.8% | 76.5% | 78.9% | 79.8% | 77.4% | 78.0% | 82.0% |
| % Rural | 24.1% | 23.0% | 20.5% | 20.3% | 21.2% | 23.5% | 21.1% | 20.2% | 22.6% | 22.0% | 18.0% |



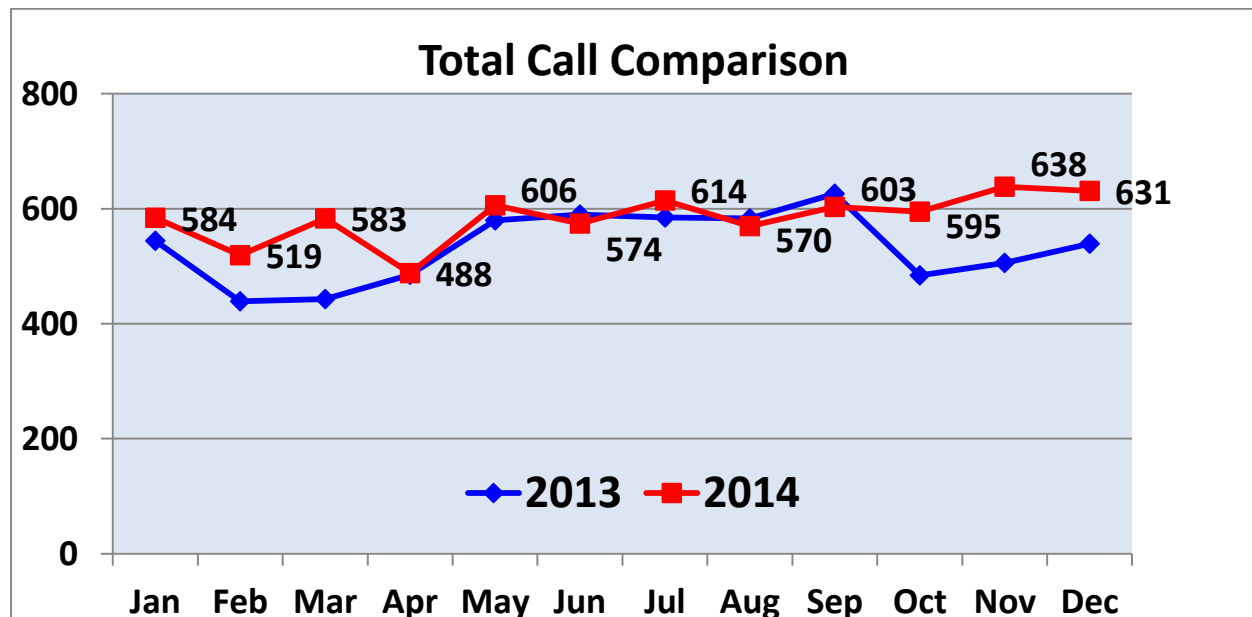
Call Type

51% of the calls were emergency medical services, which is a consistent trend over the three years shown. Fire calls in the graph below include structural, vehicle, grass/wildland, and fire alarm investigations. Service calls include carbon monoxide, public assistance, and calls cancelled enroute. Airport calls include both standby and emergency calls. Since the airport lost its commercial carrier, there was a significant reduction in standbys.



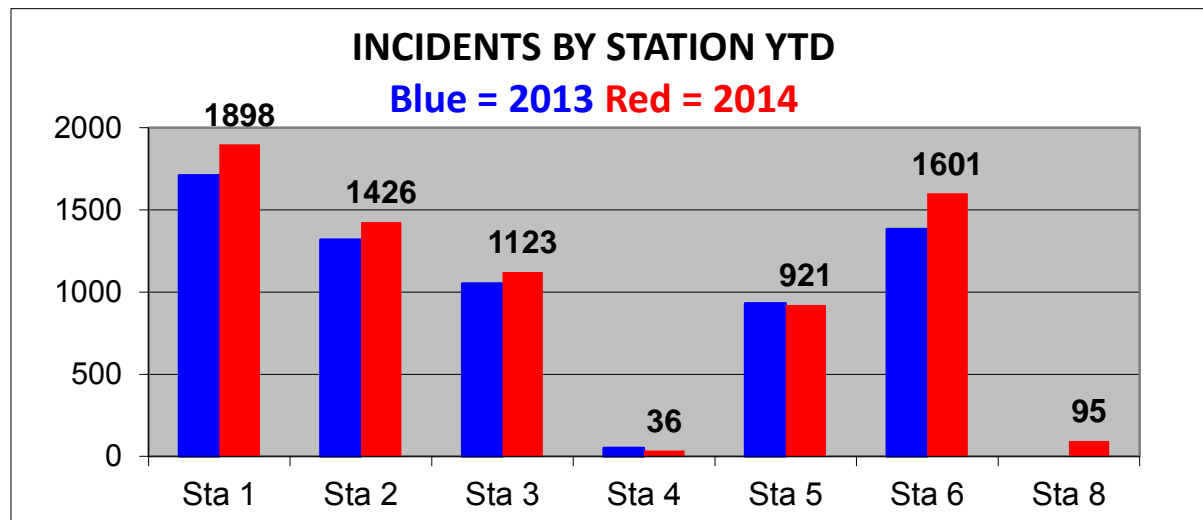
Seasonal Trend

In 2014, the number of calls monthly consistently exceeded the previous year; however the summer months were very similar. The total for the year increased by 9%. The average time on scene in 2014 was 6 minutes 6 seconds, down from 17 minutes 17 seconds in 2013.



Distribution Trend

The call distribution by station indicates that Station 1 is the busiest station; however Station 4 is unmanned and the Station 6 crews respond to Station 4 calls. The Station 4 calls were down because the commercial carrier no longer flies to the Fort Collins Loveland Airport. Station 1 and Station 6 are two company stations. A station was relocated (Station 2) and expanded to a two company station. The new Station 2 went into service in October. Station 8 is a Big Thompson Canyon Station that is being reported for the first time to assist with the integration of the volunteer department response in our response profile.



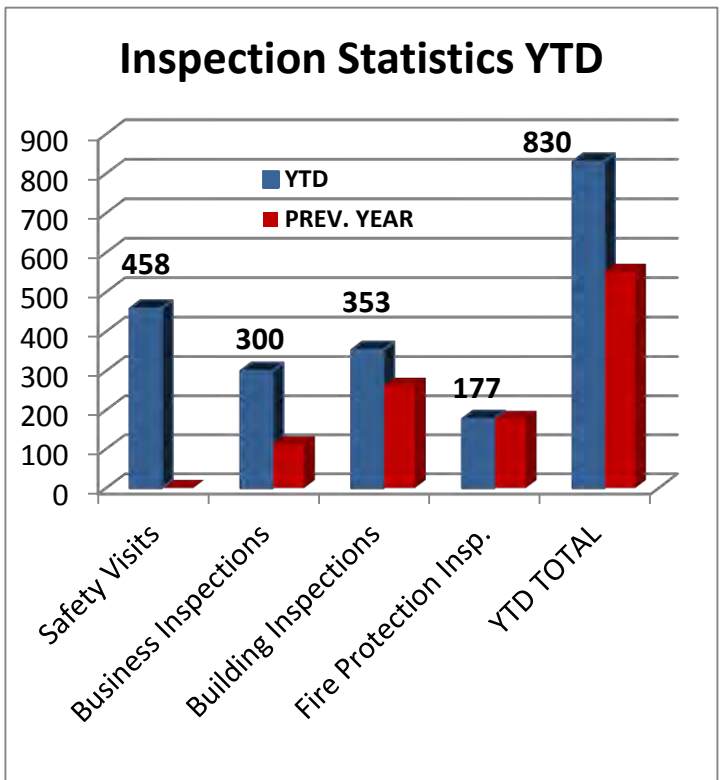
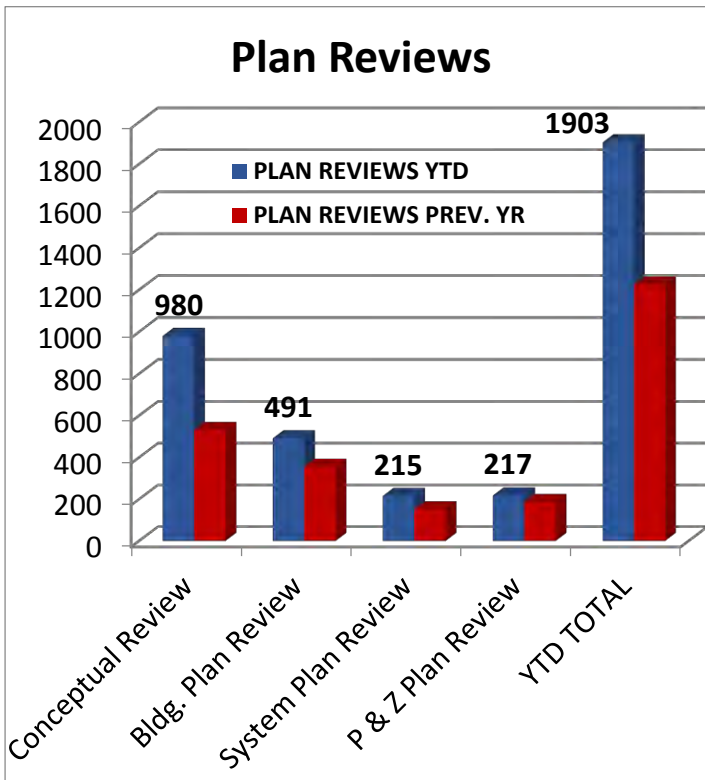
Mutual \ Auto Aid

LFRA has several mutual and auto aid agreements to ensure that citizens receive an effective response. Parties to mutual aid agreements respond upon request if resources are available within their system. Parties in auto aid agreements are automatically dispatched based on location. The "Received" by LFRA from the listed organizations and "Given" by LFRA to the listed organization columns below represent the number of calls followed by columns that indicate the number of hours received and given.

| MUTUAL/AUTO AID STATISTICS YTD | | | | |
|--------------------------------|------------|--------------|------------|--------------|
| | Received | Hours | Given | Hours |
| Fort Collins | 57 | 33 | 119 | 47 |
| Previous Year | 50 | 48.5 | 110 | 58.5 |
| Berthoud | 11 | 9.75 | 21 | 10 |
| Previous Year | 28 | 36 | 60 | 44 |
| Big Thompson Canyon | 62 | 30.5 | 43 | 22.75 |
| Previous Year | 65 | 38 | 36 | 20 |
| Windsor | 9 | 3.5 | 24 | 13.25 |
| Previous Year | 0 | 0 | 0 | 0 |
| Total 2014 | 139 | 76.75 | 207 | 93 |
| Total Previous Year | 143 | 122.5 | 206 | 122.5 |

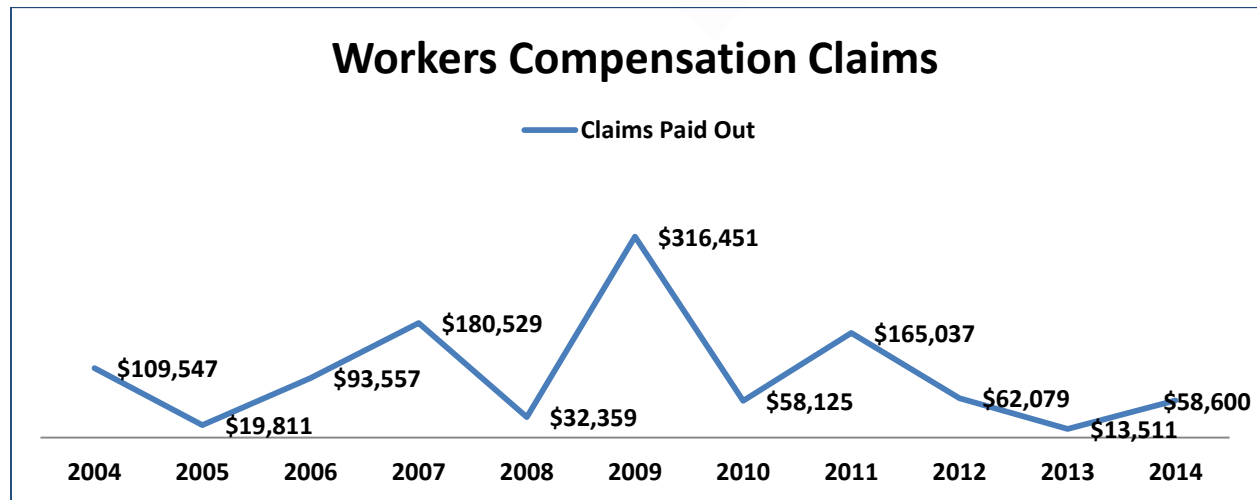
Reviews / Inspections

Managing the fire codes and plan reviews for development activity in the community and a wide variety of other prevention activities are critical to the LFRA mission to protect and preserve life and property. Building activity in 2014 increased significantly for the second consecutive year and this trend is expected to continue in 2015. The valuation on building permits issued in 2014 increased 42%. This demand has been challenging to meet. LFRA added a plans review position in 2013, and there was still just over \$13,000 in overtime required in 2014 to meet the demand. Conceptual review is the first step in the development review process and is an indicator that planning and zoning reviews (P & Z in the Plans Review Chart below) will likely increase significantly in 2015.



Workers Compensation Claims

In 2014, 13 worker's compensation claims were reported. All injuries are required to be reported. All of the claims resulted in claims losses for an average claims cost in 2014 of \$4,508. The claims history is shown in the graph below. In 2009, there was a cancer related death.



Liability Claims

The liability claims include employment claims and damage done to property. LFRA has had very few claims paid out over the last ten years and the larger claims have been for the most part recovered from the other party's insurance. The 2008 claim was a hazmat claim.

Liability Claims

| Year | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 |
|------------------|---------|-------|------|----------|----------|------|------|----------|---------|---------|----------|
| Claims Paid Out | \$5,261 | \$687 | \$0 | \$14,000 | \$87,358 | \$0 | \$0 | \$11,413 | \$7,714 | \$1,422 | \$16,976 |
| Amount Recovered | | | | | \$80,000 | | | | \$7,714 | | \$16,976 |
| Number of Claims | | | | 1 | 1 | | | 1 | 1 | 1 | 1 |

All claims are closed



Achievements Beyond the Numbers

Response

- Updated alarm levels for Aircraft Rescue Firefighting incidents.
- Developed new response plans and updated current response plans to include Engine 2 and Squad 2 relocated to the new Station 2.
- City wide implementation and training on the City of Loveland 800 channels.
- Implemented new guidelines for the wearing of radios in environments that are immediately dangerous to life and health.
- Completed the initial design and roll-out of Active Shooter Response protocols (unified with Loveland Police Department and Thompson Valley Emergency Medical Services - TVEMS).
- Completed the mass casualty incident (MCI) policy in conjunction with TVEMS.
- The Community Wildland Protection Plan (CWPP) was completed and submitted for final approval.

Severe Weather Plan:

- A plan specific to severe weather was created to address the unique needs of community emergency notifications and emergency planning. This plan will be included in the Larimer Emergency Operations Plan as an annex.

Emergency Communications Plan:

- A plan specific to the procedures and decision making process for emergency notifications and warnings to the community was created. This plan will be included in the LEOP as an annex.

| Community Safety Division Other Activities | | | |
|--|------|------|------|
| | 2012 | 2013 | 2014 |
| Building/Systems Permits | 143 | 138 | 178 |
| Hazmat Permits | 99 | 104 | 128 |
| Tents/Special Events | 80 | 73 | 48 |
| Burn Permits Issued | 107 | 132 | 133 |
| Investigations | 37 | 48 | 27 |
| Service Call/Complaints | 108 | 78 | 48 |
| Car Seats Installed | 140 | 131 | 170 |
| Juvenile Fire Starters Cases | 27 | 11 | 14 |
| Public Education Events | 61 | 44 | 59 |
| Total Public Ed Contacts | n/a | 2706 | 4399 |

Achievements Readiness

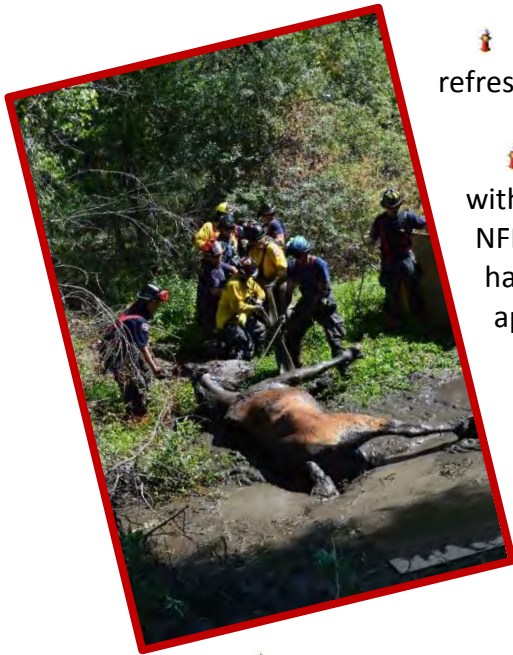
Readiness

- 👤 Blue Card Incident Command System: Built and delivered four commercial building simulations.
- 👤 Finalized the Incident Command/Blue Card manual.
- 👤 Developed the firefighter emergency / mayday simulations.
- 👤 Conducted Fire Command Vehicle, Office Emergency Management and Command Staff Training.
- 👤 Developed an Active Shooter Blue Card sequence with Loveland Police and Thompson Valley Emergency.
- 👤 Developed LFRA Blue Card sequence for the Special Operations Team (urban rescue, hazmat, and dive) incidents.
- 👤 Wrote a “how to guide” for Command Training Center lap top use on the basics of loading and running simulations.
- 👤 Trained Airport staff members to operate Aircraft Rescue Firefighting apparatus.
- 👤 Provide personnel defensive tactics training for LFRA shifts in 2014.
- 👤 Implemented and trained staff on GIS capabilities for mapping needs for LFRA, including ongoing training and integration of pictometry for LFRA and Computer Aided Dispatch.
- 👤 Increased joint emergency medical training sessions with Thompson Valley Emergency Medical Services from one per year to quarterly.
- 👤 Delivered the Intelligent Firefighter curriculum.
- 👤 Administered semi-annual live fire sessions, including a mutual aid burn in the fall.
- 👤 Administered quarterly company qualification training (CQT).
- 👤 Developed a values based long-term leadership training program to follow the Leadership Journey.
- 👤 Dive Academy



Achievements Readiness

- 🏆 Confined Space Technician Course
- 🏆 2014 Rescue School
- 🏆 All Current Captains attended Auto X extrication training in Aurora to build some consistency in operations across the shifts.
- 🏆 The wildland firefighting annual refresher training was completed and all paperwork was submitted for Red Card certifications. All information was updated in the Incident Qualification System (IQS).



🏆 LFRA was able to get over half of their personnel through Sawyer refresher training with the Larimer County crews.

🏆 Large Animal Rescue Awareness Level trainings were completed with certifications at the Awareness Level within accordance of the NFPA Standard 1670. LFRA was one of the first fire departments to have the entire department certified, as the standard was just approved this year.

🏆 Ebola Planning - In partnership with TVEMS, new policies, procedures, and training were developed to address the unique challenges to first responders created by the introduction of Ebola into North America. The Larimer County Emergency Healthcare Coalition was asked to coalesce all local procedures into a unified and mutually beneficial effort.

🏆 The Emergency Manager conducted a mobile command vehicle training session for six Loveland police officers.

- 🏆 Tornado planning at Centennial Elementary School
- 🏆 Developed a plan for technology replacement and headset communication system in the Command Training Center.
- 🏆 Assisted the Airport with the purchasing process for a new 1500 gallon Aircraft Rescue Firefighting Apparatus and determined equipment needs to make it response ready.
- 🏆 Developed a plan for replacement of headset communication system.
- 🏆 Research and implement Cellular Signal Boosting technology for the Battalion Command Vehicle.
- 🏆 Recognizing a need to develop messaging redundancy, the Communications Team implemented the use of Active 911 as a backup messaging platform. This platform has

Achievements Readiness

several benefits, including: backup mapping, management by LFRA, receipt of mutual aid information, and building user groups.

- 👤 Tactical Gear: funded equipment enhancements to 7 companies (three seat assignments per company), including Ballistic helmets, Tactical EMS kits, and Type III vests.
- 👤 An enhancement of workstations within the Battalion Chief's office for Acting Battalion Chief assignments and captain administrative functions.
- 👤 Complete installation and implementation of a backup communications center server in conjunction with Loveland Police Department and Loveland Emergency Communications Center.
- 👤 New Utility Task Vehicle (4 Person)
- 👤 Developed a replacement plan for small engines.
- 👤 LFRA continues to purchase replacement hose based on wear and tear and age of hose. Currently, we continue to annually test and document our hose to the NFPA Standards. The hose replacement from year to year is dependent upon what is ready to transition out due to age. The hose is kept in a ready state and hose that has gone out of service is replaced.
 - Approximately 90 sections of 3" hose for alley and blitz fire attack lines.
 - Addition of back up 1.75" and 2" hose for front line apparatus. Approximately 72 sections.
 - 400' of training hose for the training area.
 - Annual replacement of 5" supply hose for outdated sections.
- 👤 Thermal Imaging Camera (TIC) replacement: 2014 will finish a large part of the program goals for the number and placement of TIC in our system. The second unit assigned to Squad 2 and the unit on Rescue 6 will be stored in a hard case and be able to be used for specialized incidents or missions. In addition to the normal batteries included, these units will have a new clam shell battery pack that use AA batteries. This is an option for large area ground searches, tactical fire needs with our law enforcement interaction, and any other special assignment or out of area mission. A spare TIC unit is designated to keep the system whole if a unit goes out of service for any extended period and is stored in the Battalion Chief vehicle. This unit can be used by a chief officer on large scale incidents, but will be pulled first if a spare unit is needed in the system. The



Achievements Readiness

current maintenance budget is adequate for replacing batteries and cord keepers. Our overall rotation helps maintain TICs on front line companies and reserve apparatus. We are conducting a trial test with 3 companies to see if we can improve our battery service life with a better cycling rotation.

- 🚒 Replaced the Combi-tool on Engine 6 originally purchased in 2004 and assigned it to the Training Division for reserve apparatus.
- 🚒 Purchased a new portable TNT pump for Squad 2- When Squad 2 was put into service, a vehicle mounted power unit with 75 foot hose reels fixed to the front bumper was purchased. This set up limits the use of the tools and does not allow the tools to be used if the Squad is unable to get in close to the scene.



- 🚒 Calibration for Kestrel weather units were cancelled for the year. LFRA was informed by Kestrel that they were recommending a three year calibration process, rather than an annually. Units have been placed on a rotational plan.

- 🚒 All expired fire shelters were updated to the new ones. Old fire shelters have been marked for training purposes only.

🚒 2014 plan was to evaluate the Wildland program for potential duplication of programs and funding and to either consolidate or eliminate the redundancy. At the completion of the evaluation, it was determined there were three specific areas (Communications/radios, Hose, and Personal Protective Equipment) of redundancy. These three areas were consolidated preventing duplication of efforts.

- 🚒 Dozer packs were provided to Command 1 and 2 vehicles.
- 🚒 (20) New Montana 650 Global Positioning Units (GPS') were purchased to replace the outdated and/or damaged Etrex Vista HCx's. Five of the new Global Positioning System units went to the Big Thompson Canyon Volunteer Fire Department (BTCVFD). (5) New Kestrels were purchased. Three of them went to the BTCVFD.
- 🚒 Floto-pumps were removed from Engine 266 and Engine 16, (Engine 236 was not equipped with one.)
- 🚒 Conducted an evaluation of the current Arduous Pack Test and determined that moving our personnel to the annual Colorado State University (CSU) physical would meet the intent of the Red Card certification process as it relates to the Performance Measurement Standard (PMS) 310-1 by National Wildfire Coordinating Group (NWCG). A meeting was held with Matt Branch (Regional FMO – NE Region) with the Colorado Division of Fire Protection and Control to discuss the PMS 310-1 guideline and our intentions. At the conclusion of the meeting, LFRA was advised that it met the intent of the guide for Red Card certification.

- In 2014 a Peer team was established to meet the emotional health needs specific to LFRA. A five member team attended a week long training program that provided them the skills and knowledge to assist LFRA personnel with their emotional needs. A joint funding partnership was established with LFRA and LPD for the purpose of hiring a clinical psychologist. The clinical psychologist is responsible for the continuing education of the Peer support team as well as providing counseling and emotional needs to LFRA personnel and their immediate family members.

Summary of Peer Support Activity in the 1st Year

Dr. Teresa Richards, Psy.D.


| Month | Direct Counseling Hours | | Indirect Hrs Worked | | No. of Personnel Receiving Services | | Peer Support Contacts by LFRA Team <i>(Sept start for reporting)</i> | |
|---|-------------------------|--------|---------------------|--------|-------------------------------------|--------|--|---------|
| | Fire | Police | Fire | Police | Fire | Police | Level 1 | Level 2 |
| April (started 4/21/14) <i>(Fire/Police info not provided)</i> | 5 | | 20 | | 7 | | | |
| May | 3 | 11 | 49 | | 8 | | | |
| June | 6 | 10 | 27 | 14 | 2 | 10 | | |
| July | 2 | 14 | 27 | 11 | 3 | 8 | | |
| August | 2 | 5 | 34 | 14 | 1 | 10 | | |
| September | 9 | 12 | 6 | 19 | 5 | 9 | 12 | 2 |
| October | 17 | 9 | 37 | 25 | 8 | 9 | 5 | 2 |
| November | 14 | 11 | 20 | 20 | 11 | 7 | 1 | 1 |
| December | 10 | 9 | 13 | 23 | 11 | 9 | 9 | 17 |
| Total (from time separate records were kept) | 63 | 81 | 164 | 126 | 41 | 62 | 27 | 22 |

Fitness evaluations are conducted annually, and extensive or FULL evaluations, every other year. The full evaluation includes a 4 day nutrition study, a treadmill stress test evaluated by a cardiologist, several strength assessments, a flexibility assessment, a body fat analysis, a Body Mass Index measurement, a lung capacity assessment, and an environmental stress evaluation. Each full evaluation is followed up with a one on one meeting with a Colorado State University (CSU) professional that explains the evaluation in depth. If any results from the evaluation show an unsafe condition, the person is notified and taken off line until the situation can be mitigated.


The departmental summary received from CSU indicated that improvements need to be made for aerobic capacity, body composition, and blood pressure. The following table is the historical comparison of the seven fitness evaluation measures.

| Summary of Years for Loveland Fire Rescue | | | | | | | | |
|---|-------------|-------------------------------|------------------|--------------------|-------------------|-------------------|----------|-------|
| | Average Age | Estimated VO2 Max (ml/kg/min) | Flexibility (in) | Grip Strength (kg) | Leg Strength (kg) | Arm Strength (kg) | Push-Ups | Plank |
| Standard for Avg Age | 38.8 | 42 | <12 | <105 | Specific to Group | Specific to Group | <17 | <2:00 |
| 2014 | 38.8 | 51.1 | 17.4 | 109 | 142.3 | 48.7 | 31 | 2:32 |
| 2013 | 38.3 | 44.8 | 18.0 | 120.8 | 132.3 | 46.7 | 33 | 2:41 |
| 2012 | 39.5 | 49.1 | 17.7 | 107.8 | 144.2 | 44.6 | 31 | 2:41 |
| 2011 | 38.38 | 48.99 | 18.11 | 106.61 | 140.5 | 45.0 | 31 | 2:35 |
| 2010 | 38.56 | 46.35 | 17.81 | 108.17 | 126.15 | 42.33 | 28 | 2:11 |

Over 50% of all firefighters had systolic blood pressures exceeding the guideline of less than 120 mm Hg and over 40% of all firefighters had diastolic blood pressures exceeding the guideline of less than 80 mm Hg. Therefore, the health and safety goals for 2015 will focus on strategies that improve blood pressure.

-  The City of Loveland is a Stormready community (a three year designation). The Emergency Manager coordinated the qualification effort by establishing:
- a 24-hour warning point and emergency operations center,
 - creating more than one way to receive severe weather forecasts and warnings, as well as multiple ways to alert the public,
 - creating a system that monitors local weather conditions,
 - promoting the importance of public readiness through community seminars, and
 - developing a formal hazardous weather plan, which included training severe weather spotters and holding emergency exercises.

Storm Ready communities are better prepared to save lives from the consequences of severe weather through advanced planning, education and awareness. The program encourages communities to take a new, proactive approach to improving local hazardous weather operations by providing emergency managers with clear-cut guidelines on how to improve their hazardous weather operations. The benefits to being a StormReady certified community are improved timeliness and effectiveness of hazardous weather warnings for the public as well as improved hazardous weather operations. This certification is a means of acquiring additional Community Rating System points assigned by the National Flood Insurance Program (NFIP) which may translate to reduced insurance premiums for the community.

-  New EOC layout – The After Action Review of the EOC activation for the 2013 flood identified several operational challenges based on room configuration and technology. Both items are addressed through a new, more conducive room layout and the addition of communications equipment and technology for information sharing. The end result is expected to be an EOC that offers greater collaboration and increased safety for field operations.

Relationships

- 🧑‍🚒 Evaluated the move from Consolidated Communications Network of Colorado to Front Range Communications Consortium and decided to join the Front Range Communications Consortium (FRCC).

In December 2014, LFRA was granted a seat on the Board of Directors of Northern Colorado Radio Communications Network. The public safety organizations of Northern Colorado are currently planning for a potential move to the FRCC radio system separate from the State of Colorado system. This potential move would regionalize the radio system, allowing more user input in the future planning, operations, and development of the system. LFRA along with the rest of the City of Loveland is planning for this potential move and its impacts to operations.

Communications team has become more active in regional and national users groups of 800 MHz trunked radio systems. This involvement allows the program to stay up on current trends and technologies going forward as well as allows us a voice to speak on the impacts of issues on us as radio users. The communications program will continue to strengthen those ties and will receive the benefit of maintaining its edge as a leader in communications technologies.

- 🧑‍🚒 Heart Safe Loveland-- LFRA is participating in an effort to help the City of Loveland become certified as a Heart Safe city. Our involvement is primarily in public relations. We are providing the committee with one person who represents LFRA; we provide them data on how many automatic external defibrillators exist in commercial occupancies in Loveland (information acquired through safety assessments); and we provide them counsel on emergency response. A major talking point this year is “Pulse Point”, a smart phone application that alerts the general public of a cardiac arrest happening near them. LFRA will also provide the Heart Safe committee a booth at the Emergency Preparedness Expo.



- 🧑‍🚒 Integration of the Big Thompson Canyon Volunteer Department equipment maintenance and replacement programs: bunker gear, radios, ladder testing, hose testing, ketrels, global positioning units, wildland shelters, and small engines. A full set of Holmatro tools from Truck 7 was reassigned to the Big Thompson Canyon Engine.

👤 The Colorado Resource Rate Form (CRRF) for the 2011-2014 expired on April 30, 2014. Along with the new CRRF update on resource rates the program was relocated from Colorado State Forest Service (CSFS) to Colorado Division of Fire Prevention and Control (CDFPC). A new CRRF agreement was completed for both LFRA and Big Thompson Canyon Volunteer Fire Department (BTCVFD) in January 2014. The new CRRF (2014-2017) was submitted and approved, and will run from April 30, 2014 to April 30, 2017.

👤 **Mutual Aid Agreements –**

- Mutual Aid with Rist Canyon Volunteer Fire Department
- Amendment to the Johnstown Fire Protection District Auto-aid Agreement based on the relocation of LFRA Station 2 and the coverage area proposed within the plan for the development of an Authority between the JFPD and the Milliken Fire Protection District (MFPD).
- Auto Aid with Berthoud Fire Protection District
- Mutual Aid with Larimer County agencies for Disaster Emergency Management and Funding

👤 **Expo –** The annual Emergency Preparedness and Family Safety Exposition is a one-day, family friendly event that provides preparedness and safety information and planning tools for attendees through a variety of demonstrations and classes. Participants included Loveland Fire, Thompson Valley EMS, the American Red Cross, Larimer County Sheriff's Office, to name a few. (330 attendees)



👤 The Emergency Manager participated in Larimer County after action reviews for the High Park Fire and the 2013 Flood and several emergency preparedness exercises (Medical Center of the Rockies, Larimer County Emergency Operations Center, Weld County Emergency Operations Center table top exercise, Colorado State University's Ram Thunder table top exercise, Broken Arrow exercise designed to evaluate how quickly a regional response force could respond to a designated location, and evaluated a Washington County exercise.)

Resources

- Added three personnel in third quarter of 2014 to TACFIRE Team. Three people attended 40 hours of training at Fort Carson military base.
- Beta tested video streaming in 2014 to develop a system to reduce the cost and improve the operational efficiency for communicating with personnel at all remote locations at the same time.
- Acquired a four acre parcel of land with building space of just over 9,000 square feet adjacent to the west side of the existing Training Area.
- Completed repairs and restoration at the Training Center associated with the September 2013 Flood.
- Recruited, selected, and brought on two reserve firefighters to serve in Training.
- Developed a warehouse for the small tools to standardize the equipment on all apparatus. This is intended to yield a more efficient and effective use on scene due to the standardization and appropriate stock of tools available on each apparatus. It is also expected to create long term budgetary savings.
- In 2014 we started phasing out some of our older chain saws, and removed the saws off LFRA Tenders. Engine 3 and 6 received new chain saws this year. Many of the early saws purchased in the 1990's are becoming outdated and not cost effective to continue to repair. Plans are being developed to rotate the old saws out of service. We are also testing a new fuel, VP high octane. All stations have made this change but this fuel has its pro's (better performance, less maintenance, consistent fuel mixture, and tool life) and con's (cost).
- The Emergency Manager submitted and was awarded \$43,458 for City of Loveland Parks and Recreation 800 MHz radios and equipment.
- Received \$175,963 in FEMA and insurance reimbursements for the 2013 Flood emergency response and training center repairs.



2014 Budget

Loveland Fire Rescue Authority

2014 Budget Summary

Year Ending 12/31/14

| Description | Total Budget | 2013 Actual | Variance (Budget Less Actual) | Variance as a % of Budget |
|---------------------------|---------------|---------------|-------------------------------|---------------------------|
| Beginning Fund Balance | - | \$17,397.48 | -17,397.48 | - |
| Revenue | 173,420.00 | 435,999.06 | -262,579.06 | -151.41% |
| Partner Contributions | 11,036,870.00 | 10,337,681.41 | 699,188.59 | 6.34% |
| Expenditures | 11,210,290.00 | 10,773,680.47 | 436,609.53 | 3.89% |
| Revenue Less Expenditures | \$0.00 | \$17,397.48 | -\$17,397.48 | |

The Budget was managed well and budget savings will be requested in 2015 to complete projects and address new challenges that have come to light since 2014 year end.

Beginning Fund Balance

Normally this fund is expected to carry a zero fund balance, since the premise of the intergovernmental agreement is that the City and the Rural District split the net cost 82%, 18% respectively. However, the timing of the Assistance to Firefighters grant reimbursement for expenditures in 2012 created the need for the City to advance cash and net that advance out of its January 2014 contribution. As a result the fund balance available was positive.

Revenues

Revenue that LFRA generates based on operations, excluding contributions from the City of Loveland and the Loveland Rural Fire Protection District, exceeded the budget by \$263 thousand. This was primarily the result of the \$176 thousand for 2013 Flood reimbursements from FEMA and the insurance, \$46 thousand that permitting fees exceeded the budget, and \$35 thousand in Emergency Management Performance Grant. The partner contributions are lower than the budget due to expenditure savings and LFRA generated revenue in excess of the budget.

Expenditures

A budget savings of just over \$436 thousand generally due to projects that were incomplete at year end, the timing for hiring the new Station 2 crews, and purposeful saving to meet the need for replacing alerting system in the stations.

The following tables highlight budget performance for revenue and expenditures in 2014. The Revenue Budget table is followed by a page of explanations for each revenue source. Expenditures are presented first by account category and then by program. Finally there is a summary of budget performance for other City funds dedicated to LFRA expenditures.



Loveland Fire Rescue Authority

Revenue Budget Report

For the Year Ending 12/31/14

2014 Budget



Segments/Accounts

Total Budget

YTD Rev

Budget less Revenue Collected

Total % Budget Collected

000 : Investments (as a portion of City Pooled Cash)

| | | | | |
|---|---------------|-------------------|--------------------|-------------|
| Interest/Gains | \$0.00 | \$4,985.04 | -\$4,985.04 | 100.00 |
| SubTotal 000 : Investment Activity | \$0.00 | \$4,985.04 | -\$4,985.04 | 0.00 |

223 : Community Safety

| | | | | |
|--|---------------------|---------------------|---------------------|---------------|
| Special Events (1) | 30,000.00 | 29,600.00 | 400.00 | 98.67 |
| Miscellaneous | 0.00 | 553.00 | -553.00 | 100.00 |
| Gifts/Donations (2) | 5,290.00 | 5,292.00 | -2.00 | 100.04 |
| Fire Permit & Inspection (3) | 20,000.00 | 26,458.00 | -6,458.00 | 132.29 |
| Building Permit Fee (3) | 44,880.00 | 60,834.60 | -15,954.60 | 135.55 |
| Contractor Licensing Fee (3) | 4,000.00 | 5,375.00 | -1,375.00 | 134.38 |
| Firework Stand Review | 12,000.00 | 12,350.00 | -350.00 | 102.92 |
| Rural Fire Inspection Fee (3) | 5,000.00 | 27,034.94 | -22,034.94 | 540.70 |
| SubTotal 223 : Community Safety | \$121,170.00 | \$167,497.54 | -\$46,327.54 | 138.23 |

224 : Station Operations

| | | | | |
|--|--------------------|---------------------|----------------------|---------------|
| Federal Grants (2013 Flood-FEMA) (4) | 0.00 | 146,568.47 | -146,568.47 | 100.00 |
| State Grant (2013 Flood-FEMA) (4) | 0.00 | 24,428.08 | -24,428.08 | 100.00 |
| Standby Reimbursements (Misc) (7) | 0.00 | 408.30 | -408.30 | 100.00 |
| Refunds /Rebates (5) | 0.00 | 3,580.38 | -3,580.38 | 100.00 |
| Academy Training (6) | 27,750.00 | 40,768.18 | -13,018.18 | 100.00 |
| SubTotal 224 : Station Operations | \$27,750.00 | \$215,753.41 | -\$188,003.41 | 100.00 |

225 : Technical Response and Systems

| | | | | |
|--|-------------------|---------------|-------------------|-------------|
| Hazmat Mitigation | 2,500.00 | 0.00 | 2,500.00 | 0.00 |
| SubTotal 225 : Technical Response and Systems | \$2,500.00 | \$0.00 | \$2,500.00 | 0.00 |

227 : Administration

| | | | | |
|--|-----------------------|------------------------|---------------------|--------------|
| Emergency Mgmt Grant (8) | 0.00 | 35,112.12 | -35,112.12 | 100.00 |
| Miscellaneous (9) | 2,000.00 | 5,766.95 | -3,766.95 | 100.00 |
| Federal Grants (10) | 0.00 | 1,918.00 | -1,918.00 | 100.00 |
| Other Agency Deployment | 20,000.00 | 0.00 | 20,000.00 | 0.00 |
| Insurance Recoveries (2013 Flood) (4) | 0.00 | 4,966.00 | -4,966.00 | 100.00 |
| Contributions - Rural Fire District (11) | 1,986,640.00 | 1,860,782.63 | 125,857.37 | 93.66 |
| Contribution - City of Loveland (11) | 9,050,230.00 | 8,476,898.78 | 573,331.22 | 93.67 |
| SubTotal 227 : Administration | \$11,058,870.0 | \$10,385,444.48 | \$673,425.52 | 93.91 |

Grand Total (12)

| | | | | |
|----------------------------|-----------------------|------------------------|---------------------|--------------|
| Grand Total (12) | \$11,210,290.0 | \$10,773,680.47 | \$436,609.53 | 96.11 |
| Less Partner Contributions | \$11,036,870.0 | \$10,337,681.41 | \$699,188.59 | 6.34 |
| LFRA Generated Revenue | \$173,420.00 | \$435,999.06 | -\$262,579.06 | 151.41 |



Revenue Budget Variance Explanations

- (1) Budweiser Event Center Standby Activity.
- (2) Donation money collected over time; appropriated and used for the purchase of smoke and carbon monoxide detectors.
- (3) Variances are a function of building activity in the community.
- (4) FEMA money and insurance reimbursements from the flood damage in Sept 2013; total of \$175,962.55.
- (5) Reimbursements from workers compensation insurance for salaries paid to employees out on a work related injury.
- (6) Training Center Fees: Burn Building and Command Training Center.
- (7) Thompson School District Board Meeting Standby.
- (8) Emergency Management Grant: 1st & 2nd Quarter reimbursement grants have been received. The last few years we have not included it in the adopted budget because the State had been slow to release the money.
- (9) Adm Miscellaneous includes the Yuma County reimbursement of equipment purchase we made on their behalf when we bought similar Emergency Management equipment.
- (10) When the 2011 Assistance to Firefighters Grant for the self-contained breathing apparatus and automatic external defibrillators closed out they covered \$1,918 of expenditures we had agreed to pay.
- (11) Governing partner contributions based on the intergovernmental agreement: City 82% and Rural District 18% of net expenditures.
- (12) This year LFRA has collected 96% of the revenue budget compared to 93% of the budget in the previous year. LFRA generated revenue exceeded the budget in 2014 by 51% compared to 67% in the previous year.



Loveland Fire Rescue Authority

Expenditure Report by Account Category

For the Year Ending 12/31/14

| Account Category | Total Budget | YTD Exp | Total Available | Total % Available |
|--------------------|------------------------|------------------------|---------------------|-------------------|
| Personal Services | \$8,147,060.00 | \$8,038,469.03 | \$108,590.97 | 1.33 |
| Supplies | 559,234.00 | 476,268.23 | 82,965.77 | 14.84 |
| Purchased Services | 2,303,136.00 | 2,103,228.37 | 199,907.63 | 8.68 |
| Capital Outlay | 200,860.00 | 155,714.84 | 45,145.16 | 22.48 |
| Grand Total | \$11,210,290.00 | \$10,773,680.47 | \$436,609.53 | 3.90 |

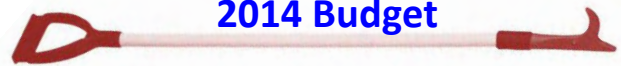
Expenditure Budget by Category Variance Explanations

- (1) Personal Services: Savings are associated with the timing of hiring new Station 2 crews, overtime overestimated for Peer Support start up, some overtime savings in Community Safety, and benefit insurance.
- (2) Supplies: Savings are associated with equipment on order but not received yet at year end, careful evaluation of radio replacements, and alternate solutions for technology projects.
- (3) Purchased Services: Savings are associated with Fleet Maintenance costs, Peer Support Psychologist starting later in the year, Tuition Assistance balance, Facilities Maintenance Projects at Station 3 that were incomplete at year end, and services associated with the Emergency Operations Center Modifications with communications upgrades.
- (4) Capital Outlay: Savings are associated with software and equipment for the Emergency Operations Center communications upgrade purchases incomplete at year end.



Expenditure Budget Report by Program

For the Year Ending 12/31/14



| Segments | Total Budget | YTD Exp | Total Available | Total % Available |
|---|------------------------|------------------------|---------------------|-------------------|
| 223 : Community Safety | | | | |
| 1651 : Prevention (1) | \$192,020.00 | \$174,318.94 | \$17,701.06 | 9.22 |
| 1652 : Business Inspections (2) | 154,440.00 | 140,999.02 | 13,440.98 | 8.70 |
| 1654 : Permitting and Development Review (3) | 322,230.00 | 303,935.72 | 18,294.28 | 5.68 |
| SubTotal 223 : Community Safety | \$668,690.00 | \$619,253.68 | \$49,436.32 | 7.39 |
| 224 : Station Operations | | | | |
| 0000 : General Station Operations (4) | 7,140,240.00 | 7,042,450.53 | 97,789.47 | 1.37 |
| 1605 : Training | 97,140.00 | 96,802.56 | 337.44 | 0.35 |
| 1631 : Station 1 | 50,490.00 | 51,481.97 | -991.97 | -1.97 |
| 1632 : Station 2 | 9,550.00 | 9,853.17 | -303.17 | -3.18 |
| 1633 : Station 3 | 9,430.00 | 9,622.13 | -192.13 | -2.04 |
| 1635 : Station 5 | 11,200.00 | 11,173.57 | 26.43 | 0.24 |
| 1636 : Station 6 | 9,530.00 | 9,538.31 | -8.31 | -0.09 |
| 1639 : Health and Safety (5) | 83,620.00 | 43,509.12 | 40,110.88 | 47.97 |
| SubTotal 224 : Station Operations | \$7,411,200.00 | \$7,274,431.36 | \$136,768.64 | 1.85 |
| 225 : Technical Response and Systems | | | | |
| 1603 : Special Operations (6) | 102,170.00 | 91,854.86 | 10,315.14 | 10.10 |
| 1604 : Wild Land | 54,710.00 | 53,200.91 | 1,509.09 | 2.76 |
| 1607 : EMS | 23,050.00 | 22,901.19 | 148.81 | 0.65 |
| 1608 : Tac Fire | 35,220.00 | 33,279.97 | 1,940.03 | 5.51 |
| 1620 : ARFF | 2,280.00 | 0.00 | 2,280.00 | 100.00 |
| SubTotal 225 : Technical Response and Systems | \$217,430.00 | \$201,236.93 | \$16,193.07 | 7.45 |
| 226 : Equipment Maint & Replacement | | | | |
| 1641 : Communications/Telephone (7) | 221,190.00 | 172,774.61 | 48,415.39 | 21.89 |
| 1642 : Hoses | 12,820.00 | 12,734.58 | 85.42 | 0.67 |
| 1643 : Ladders/Small Engine | 7,800.00 | 8,104.81 | -304.81 | -3.91 |
| 1644 : SCBA | 41,140.00 | 40,322.68 | 817.32 | 1.99 |
| 1645 : Thermal Imaging | 25,340.00 | 24,630.49 | 709.51 | 2.80 |
| 1646 : Computer Equipment (8) | 51,150.00 | 38,485.63 | 12,664.37 | 24.76 |
| 1647 : Vehicles and Apparatus (9) | 657,380.00 | 586,576.69 | 70,803.31 | 10.77 |
| SubTotal 226 : Equipment Maint & Replacement | \$1,016,820.00 | \$883,629.49 | \$133,190.51 | 13.10 |
| 227 : Administration | | | | |
| 1600 : Emergency Management (10) | 230,650.00 | 144,558.62 | 86,091.38 | 37.33 |
| 1601 : Administration (11) | 1,665,500.00 | 1,650,570.39 | 14,929.61 | 0.90 |
| SubTotal 227 : Administration | \$1,896,150.00 | \$1,795,129.01 | \$101,020.99 | 5.33 |
| Grand Total | \$11,210,290.00 | \$10,773,680.47 | \$436,609.53 | 3.90 |



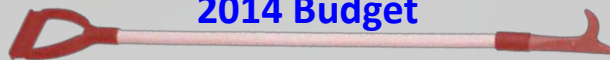
2014 Budget

Expenditure Budget by Program Variance Explanations

- (1) Prevention: Savings occurred in overtime, special events pay, and insurance benefits.
- (2) Business Inspections: Savings occurred in salaries, benefit insurance and training.
- (3) Permitting & Development Review: Savings occurred in the number of hours for the non-benefited, part time employee that reviews fire protection system permits, insurance benefits, and training for fire investigations.
- (4) General Station Operations: Savings occurred in personnel related expenditures because new Station 2 crews were hired in August rather than in June. The tuition assistance account had a balance of \$7,000 and two facilities maintenance projects did not get completed (Station 3 truck room painting \$8,000 and Station 3 dorm room privacy dividers for \$12,000).
- (5) Health and Safety: There was \$13,500 savings in the estimated overtime to get the Peer Support Program launched. There was also a \$11,800 savings in the expected cost of the psychologist that leads the program because the contract didn't start until April. Fewer people needed fitness evaluations and blood analysis work resulting in a savings of \$10,700.
- (6) Special Operations: Rescue equipment is on order and wasn't delivered by year end.
- (7) Communications: radio replacements for wildland and damaged radios were not necessary from this source; radios for new Station 2 crews were cheaper per unit and two units were not purchased; budgeted for a fiber project at the Training Center but a cheaper wireless solution was implemented.
- (8) Computer Equipment: The purchase of the ETI Pop-up Module for recording preplanning information and red zone information was deferred until the existing modules are fully integrated into operations. IT developed a significantly cheaper solution to the back-up server in Dispatch so the LFRA share of the solution was not necessary.
- (9) Vehicles and Apparatus: The City's Fleet Division charges for maintenance on all rolling stock and the cost of new vehicles and apparatus purchased in 2013 and 2014 was overestimated by \$63,000.
- (10) Emergency Management: The EOC modifications and the Emergency Management Performance Grant projects were incomplete at year end. The evaluation of the options for improving the Emergency Operations Center communications took longer than expected and modifications to the Emergency Operations Center needed to be coordinated with the planning for the Fire Administration Building remodel plans that were not complete at year end.
- (11) Administration: The contracts for purchasing the OMEGA Advanced Reporting Module didn't get complete before year end to make the software purchase, and the design project for the Fire Administration Building remodel was incomplete at year end.



2014 Budget



City's General Fund:

| | |
|--|------------|
| Budget | \$7,500.00 |
| Actual Expenditures | 6,523.32 |
| Remaining Budget | \$976.68 |
| <i>Appropriated to replace tools and equipment in the Training Center damaged in the flood</i> | |

City's Capital Replacement Fund:

| | |
|---|----------------|
| Budget | \$1,458,610.00 |
| Actual Expenditures | 531,475.26 |
| Remaining Budget | \$927,134.74 |
| <i>100' Aerial Platform Truck and equipment necessary to make it service ready - didn't take delivery until 2015.</i> | |

City's Fire Capital Expansion Fee Fund: Training Center Project

| | |
|---|--------------|
| Budget | \$745,000.00 |
| Actual Expenditures | 748,789.62 |
| Remaining Budget | -\$3,789.62 |
| <i>Training Center Property (\$741,441), Phase II evaluation (\$3,499.77), and soils mitigation(\$3,848.85)</i> | |

City's Fire Capital Expansion Fee Fund: Station 2 Project

| | |
|---|----------------|
| Budget | \$3,841,740.00 |
| Actual Expenditures | 3,626,027.28 |
| Remaining Budget | \$215,712.72 |
| <i>Station 2 west of 29th & Wilson; Oct 15 move in Oct 25 Opening</i> | |

If there are any questions or comments, please contact:

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Public Safety Administrative Director

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