



Loveland Fire Rescue Authority

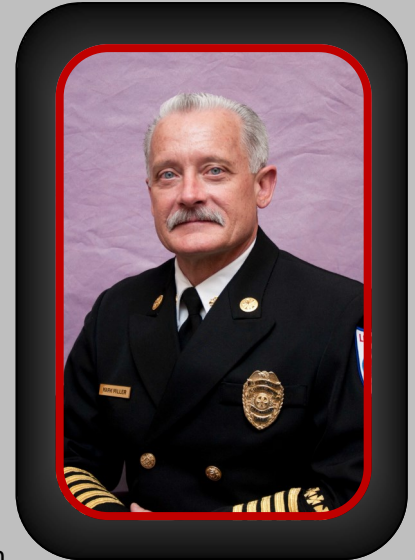


2015 Annual Report

Chief's Message

I am pleased to present the fourth Annual Report for Loveland Fire Rescue Authority (LFRA). This document highlights the progress that has been made in achieving our strategic plan initiatives, performance statistics, program achievements, and budgetary performance. This work, while being primarily focused on the year 2015, truly reflects many of the accomplishments that the men and women of our organization have made over the last several years.

There have been many significant achievements in 2015. LFRA took a tremendous, milestone step in developing a more autonomous organization. While our organization was established as a separate organization in 2012, the fire employees were still considered City of Loveland employees. As of January 1, 2016 all employees officially became LFRA employees. This was a significant effort to ensure all benefits were exactly the same and organizational sponsorship for pension plans were changed to LFRA. Other accomplishments include; refurbishment of the ladder truck to extend its service life by ten years; the planning process was started to replace the radio tower on the roof of Station 1 critical to the community's communication infrastructure; the Lincoln Hotel, a permanent resident facility in Downtown Loveland, was improved with a fire sprinkler system; a part time inspector was added to assist the Community Safety Development Review Program with a significant increase in building activity; an Administrative Analyst was added to better distribute the workload for reporting, budget analysis, and provide support for the Accreditation initiative; the Accreditation efforts were launched in earnest with work on the community risk assessment and the standards of cover. Improving the overall quality of data, compared to performance standards has been an outcome of the accreditation journey that has already been extremely beneficial. As always, we continue to focus on leadership development to continue *moving forward*. We also continue the focus on ethical behavior to achieve excellence and ensure that our hiring/promotional practices support a culture that places LFRA in the forefront of the fire industry. The staff is committed to taking leadership personally, being intentional about our values of *commitment, compassion and courage*, with focus on *response, readiness, resources and relationships*. Additionally, we choose to embrace a warrior spirit, servant heart and emotional intelligence. These elements will ensure we stay on the path of enduring greatness to advance the strategic plan, and more importantly, to provide a service to this community that is absolutely extraordinary.



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 heart and desire to serve the citizens of the Loveland community. 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 2015

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 2015

Dave Legits	Rural Board President
Jeff Swanty	Board Member
Barry Gustafson	Board Member
Leroy ("Andy") Anderson	Board Member
Mike McKenna	Board Member
<i>Greg White—District Administrator</i>	



**Cecil
Gutierrez**

Fire and Rescue Advisory Commission 2015

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/Rural District
Vacancy	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-A Shift
Tim Smith	Battalion Chief-Training
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
Carie Dann	Deputy Fire Marshall



**Dave
Legits**



**Bill
Cahill**

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Acknowledgements: THANK YOU

The only way that our organization keeps the forward momentum on a positive trajectory and continues to build an enduring organization 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 2015. This document is intended to be a picture into the collective achievements in 2015 and could not have been possible without the creative talents that Mrs. Chloe Romero and Ms. Cheryl Cabaruvias 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 pages of the report provide an overview of LFRA activity using outcome based performance measures: customer satisfaction (92%), 90th percentile response times (7 minutes 42 seconds), fire confined to the room of origin (77%), fire loss per capita (\$21.66), property values saved versus lost (\$3.87 saved per \$1 lost), fire protection permit processing efficiency (6.82 days in the review cycle), planning project review efficiency (89% completed by the target completion deadline), business safety inspections (193), and costs per capita (\$126.04). These are the performance measures that have been deemed the

LFRA 2015 Community and Assets (Inputs)	Total	City	Rural District & Big Thompson Canyon
Total Population Served	95,294	72,794	22,500
Service Area in Square Miles	194	35	159
Assessed Valuation (2014 collected in 2015)	\$1,224M	\$933M	\$291M
Staffing for a 24/7 Operation:			
Full Time Uniformed	78	78	0
Part Time Uniformed	12	12	0
Reserve/Volunteer Firefighters	30	3	27
Volunteer Support	7	7	0
Full Time Support Staff	5	5	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
2015 Operations Expenditures:			
LFRA (\$.4M other revenue in addition to City and Rural contributions)	\$12M	\$9.9M	\$2.1M
Rural & Big Thompson Additional Expenditures	\$0.25M		\$0.25M

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 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. As part of the Accreditation process, and to ensure that LFRA is capturing the most accurate information possible, methodology for calculating response time has changed from average to 90th percentile. This is a more precise measure which reports on



Executive Summary

response performance '9 times out of 10' rather than the traditional measure of 'half of the time'.

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 2013: 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 2016 figures were used for all organizations in the table. When the comparisons were first 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 2016 will continue to improve that comparative standing; however, LFRA in 2015 is still 8.5% below the other organizations in funding and 23% 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.

The strategic plan update is included in this report, identifying that 70% of the priorities have been completed halfway through the plan cycle: replacing a fire engine for Fire Station 6, replacing an aerial truck with an aerial tower, refurbishing an aerial ladder, and replacing a Type 6 Wildland Engine; realigning the strategy of adding funding for the part-time firefighter program to instead eliminate the part-time program and invest the savings in increased full-time firefighter wages; expanding Fire Station 6 to two fully staffed crews and hiring six full-time firefighters to staff the second crew; adding a Public Safety Director position, a Lieutenant for Community Safety, an administrative support position, a part-time Plans Review Specialist, and a Training Lieutenant; constructing a new Fire Station 2 in a location to better serve the community and adding a Heavy Rescue Squad with six new full-time firefighter positions to fully staff the Squad.

LFRA activity in 2015 is summarized in the next section of the report using a variety of graphs and charts. The following list summarizes the key highlights for the year.

LFRA employee conversion process completed

- 🔧 Ordinance amending City Code to reflect fire and rescue services be provided by LFRA.
- 🔧 Third Amendment to the IGA establishing the Fire Authority between the City of Loveland and the Loveland Rural Fire Protection District clarifying the responsibilities associated with the assumption of fire employees, the change in services provided by the City, and contribution payments.
- 🔧 LFRA Board Resolution R-054 accepting the responsibility for employees.
- 🔧 Health Trust Agreement providing a means to provide the same benefits to both City employees and Loveland Fire Rescue Authority employees.



Executive Summary

- 🔥 Intergovernmental Agreement Regarding the Old Hire Pension clarifying that the City would remain the plan sponsor.
- 🔥 Assignment of Loveland and Rural Consolidated Volunteer Pension Plan to the Loveland Fire Rescue Authority as a plan sponsor.

Apparatus

The new 100 foot Aerial Tower was delivered in 2015 as part of the Capital Replacement Plan, and renovation of the existing Aerial Ladder was completed. This will be used as a Reserve ladder.



Training Center Annexation - Design/Engineering

The newly acquired Fire Training property was annexed and a firm was chosen to begin the design and engineering master plan process.



Active Assailant Training Program

LFRA and Loveland Police have been engaged in training and implementing the Active Assailant protocol. They have been recognized throughout the country for this unique and collaborative effort.

Staffing

LFRA hired a new Administrative Analyst and Training Lieutenant. Additionally Community Safety was restructured to better meet demands of the community and the increased building activity by revising the public safety assignment and hiring a part-time Plan Review Inspector.

Lincoln Hotel

Fire sprinkler installation was completed in the Lincoln Hotel. This tremendous collaborative effort will improve life-safety concerns for the occupants, ensure enhanced safety of firefighters and provide a greater level of fire protection for the community.

Development Review Team Training/Permitting center

Community Safety staff has been actively involved in the Development Review Team Training to create a review board and with the initial planning for remodeling the permitting Center in the Fire Administration building to create a 'one-stop shop.'

Radio Tower Analysis/Design/Replacement

The planning process began to replace the radio communication tower on top of the Fire Administration Building with a monopole that will be located on the south side of the building adjacent to the parking lot.



Executive Summary

Integrating Inside First Leadership

Executive Command staff and the LFRA Captains all took part in a two day retreat to identify personal core values, calling, and purpose as part of the on-going effort to build an Excellent, Ethical, Enduring organization.

Other Interesting Facts

- 👤 92% of the citizens surveyed in 2015 believe that LFRA provides quality service.
- 👤 Compared to ten years ago the call volume has increased 40% (increase of 47% in the City and 13% in the Rural District).
- 👤 7,051 calls were responded to in 2015 up 7% from 2014, (83% in the City and 17% in the Rural District).
- 👤 52% of the calls responded to in 2014 were emergency medical responses.
- 👤 Station 1 (downtown) and Station 6 (east of town) are the busiest stations. The Station 1 call volume increased 9.5% over 2014 and Station 6 call volume increased 7.5% over 2014.
- 👤 96 hours of Mutual/Auto Aid was received in 2015 compared to 130 in 2014 and 191 hours of Mutual/Auto Aid was provided by LFRA in 2015 compared to 183 hours in 2014.
- 👤 Community Safety Inspections increased 35% over 2014 and projects presented for Conceptual Review increased 60% in 2015, a part-time staff member was added to review plans to meet the demand.
- 👤 14 workers compensation claims were filed for a total of \$74,579, up due primarily to three large claims.
- 👤 There was only one \$1,422 property casualty claim.
- 👤 Public Education in 2015 increased by about 25% due in part to the A.S.K. (After School Kare) program, the Loveland Cherry Pie Festival, Halloween Festival and an overall renewed community interest in fire safety.

The Emergency Manager and the City of Loveland submitted and were awarded a FEMA Hazard Mitigation grant through the Colorado Division of Homeland Security in the amount of \$365,150 for an emergency generator for the Chilson Recreation & Senior Center; a “CDBG-DR” grant for \$167,500 for the purpose of developing a long-term mitigation strategy and a Mitigation Master Plan; and, an award of \$20,000 was given by the North East All-Hazards Region from the State Homeland Security Grant for EOC technology upgrades and for exercises and planning.

This document is intended to share with all readers the extraordinary achievements of LFRA in 2015, conducted with innovation, tenacity, and fiscal integrity exhibited by political leaders and LFRA staff.



2015 LFRA by the Numbers

2015 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 2015 City/Rural Detail								
	2012	2013	2014	2015									
Customer Satisfaction	90%	93%	94%	92%	Strongly Agree/Agree that Quality Fire Rescue Services are provided								
					City: 92%								
					Rural: Not Available								
90 th Percentile Response Times	7:25 URA 18:51 RRA	7:01 URA 8:11 RRA	7:32 URA 16:30 RRA	7:42 URA 16:17 RRA	Dispatch to 1st Arrival; Target 5:59; Changed reporting from Average to 90th Percentile, recalculated to show history; URA= Urban Response Area and RRA=Rural Response Area.								
						2012		2013		2014		2015	
						URA	RRA	URA	RRA	URA	RRA	URA	RRA
					Call to Tone Out	1:26	2:29	1:20	3:46	1:37	3:18	1:51	2:11
					Dispatch to Enroute	1:56	2:39	2:05	2:55	2:16	3:36	2:01	2:16
					Enroute to Arrival	5:56	16:56	5:26	6:52	6:26	16:05	7:05	16:53
Fires Confined to the Room of Origin	70%	60%	79%	77%	Entire Service Area								
Fire Loss Per Capita	\$5.67	\$23.38	\$13.61	\$21.66	Property Loss Divided by Population								
					City: \$17.04 (\$1,240,438/\$72,794)								
					Rural: \$36.79 (\$827,772/\$22,500)								
Property Value Saved for each \$1 Loss	\$5.29	\$2.66	\$4.58	\$3.87	Value Saved Divided by Value Lost								
					City: \$4.61 (\$5,718,439/\$1,240,438)								
					Rural: \$2.76 (\$2,282,277/\$827,772)								
Fire Protection Permits Processing Efficiency	N/A	4.2	5.7	6.82	Average days in review cycle - New measure in 2014								
Planning Project Review Efficiency	N/A	90%	82%	89%	Plan reviews completed by the target deadline – calculation is based on entire year average, whereas the Monthly report is based on current month percentage only. Changed methodology from previous years								
Business Safety Inspections	N/A	25	458	193	Implemented Mid-year 2013								
					City: 164								
					Rural: 29								
Costs per Capita	\$106.12	\$103.19	\$116.69	\$126.04	2015 Actual Expenditures Times the Governing Partner Share Divided by the Population in that Portion of the Service Area								
					City: \$135.30 (\$12,010,717*82%)/72,794								
					Rural: \$107.51 (\$12,010,717*18%)+\$251,666)/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 was more comparable to the other organizations. LFRA's cost per capita is relatively low, at \$129.60 with 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 10.25% below the weighted average for cost per capita compared to 2014 which was 15% below. LFRA is 25.7% 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

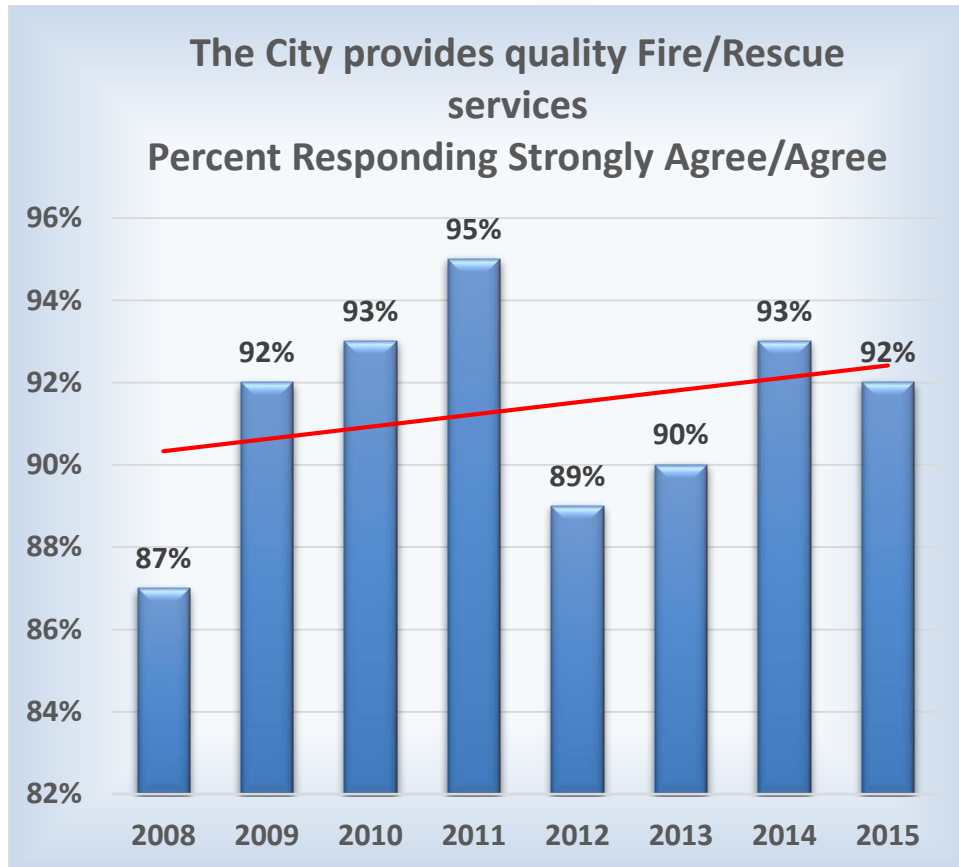
City or Department	2016 Operating Budget	Number of Uniformed Personnel	Population Served	Cost Per Capita	Size of Area by Square Miles	Number of Fire Stations	Number of Firefighters per 1000 Population
Mountain View	\$ 13,105,885	73	50,000	\$262.12	164	8	1.46
Boulder	\$ 18,425,503	106	104,810	\$175.80	25.8	8	1.01
Cheyenne	\$ 9,820,780	91	65,932	\$148.95	27.2	5	1.38
Poudre Fire Authority	\$ 26,283,507	172	192,405	\$136.61	235	10	0.89
LFRA	\$ 12,598,736	79	97,215	\$129.60	190	5	0.81
Longmont	\$ 11,597,799	84	93,937	\$123.46	21.81	6	0.89
Greeley	\$ 13,344,183	102	110,000	\$121.31	64	6	0.93
Mean/Average	\$ 15,025,199	101	102,043	\$156.84	103.972857	7	1.05
Weighted Average*	\$ 13,814,421	92.4	94,379	\$142.88			1.02

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

Other Activity Related Statistics

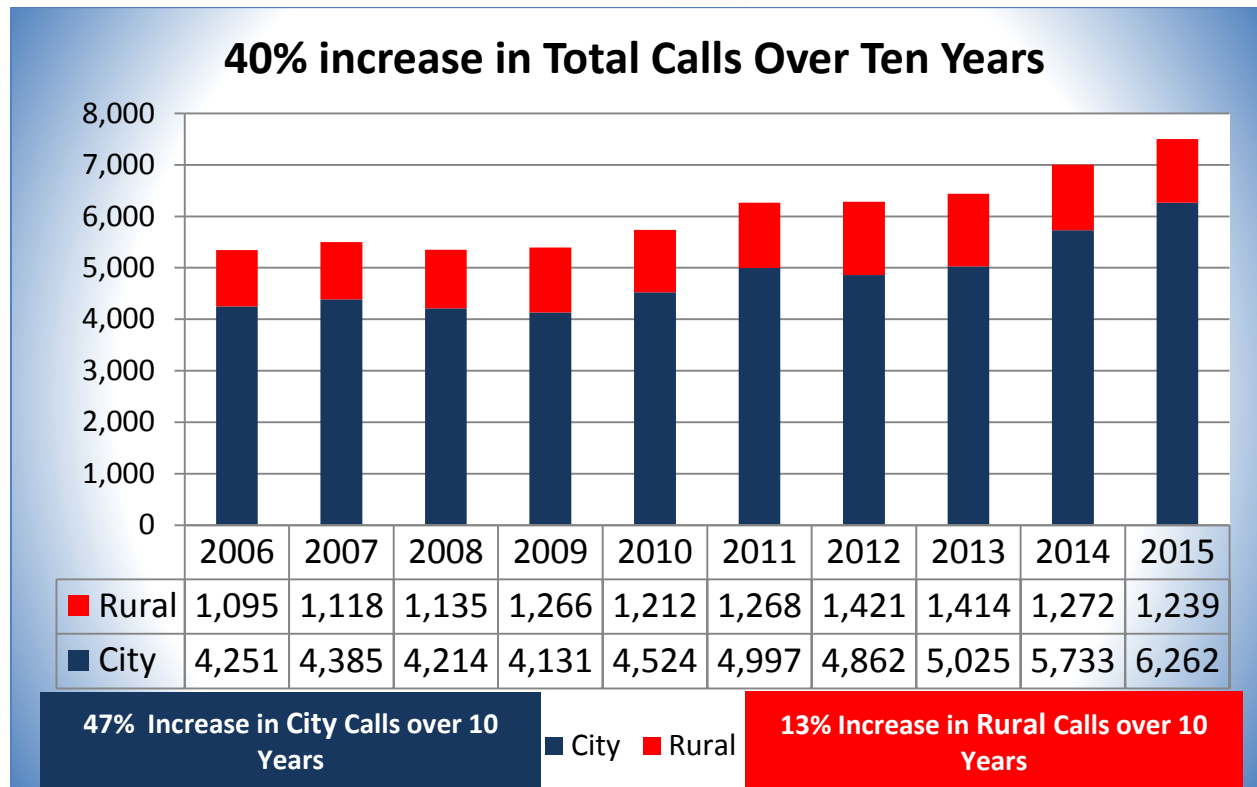
2015 City of Loveland Quality of Life Survey

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



Call Volume

When 2006 is compared to 2015, total calls have increased 40%. When the City and the Rural District are calculated separately, the City calls increased 47% and the Rural District calls decreased 13%. The average percentage of Rural District calls to the total calls in this ten year timeframe is 20.6%.

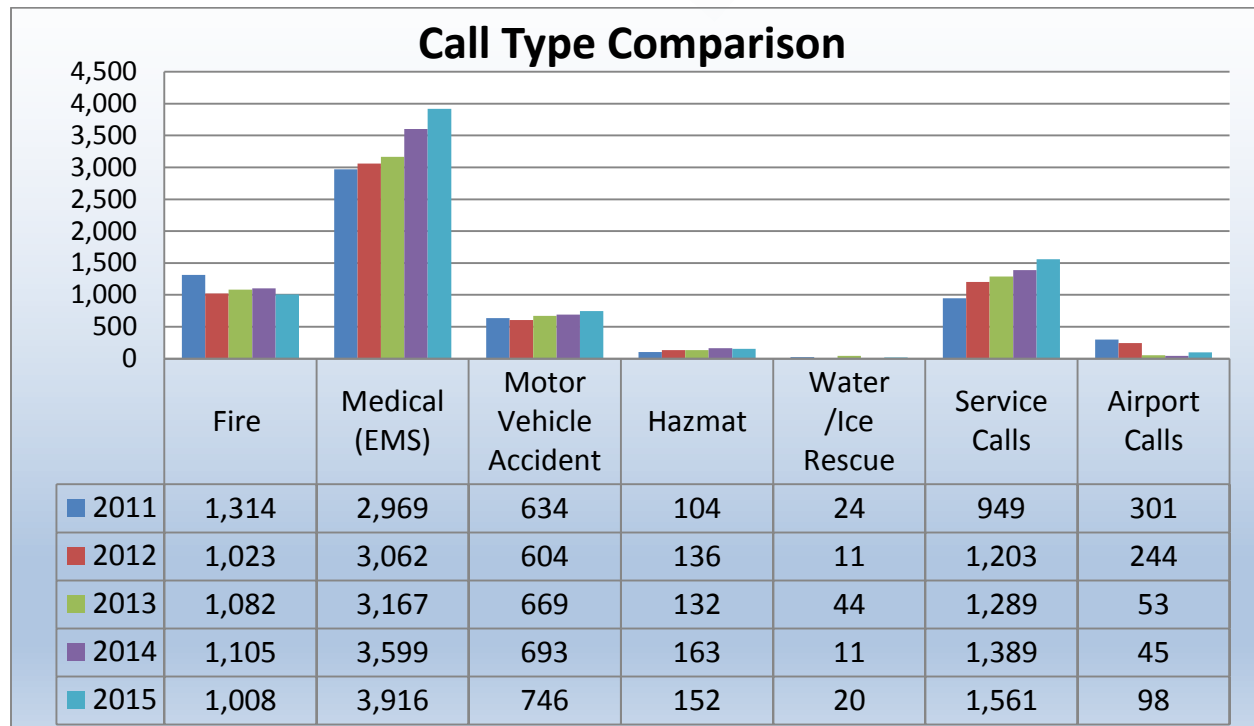


	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
Total Calls	5,346	5,503	5,349	5,397	5,736	6,265	6,283	6,439	7,005	7,501
City	79.5%	79.7%	78.8%	76.5%	78.9%	79.8%	77.4%	78.0%	82.0%	83.5%
Rural	20.5%	20.3%	21.2%	23.5%	21.1%	20.2%	22.6%	22.0%	18.0%	16.5%



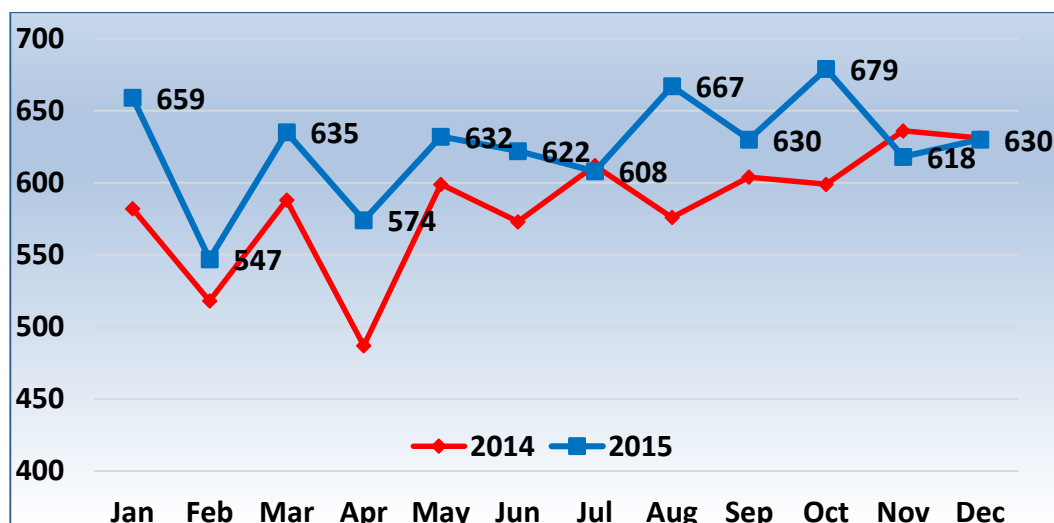
Call Type

52% of the calls were emergency medical services, which is a consistent trend over the five 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. The airport has a commercial carrier again, resulting in an increase in standbys for 2015.



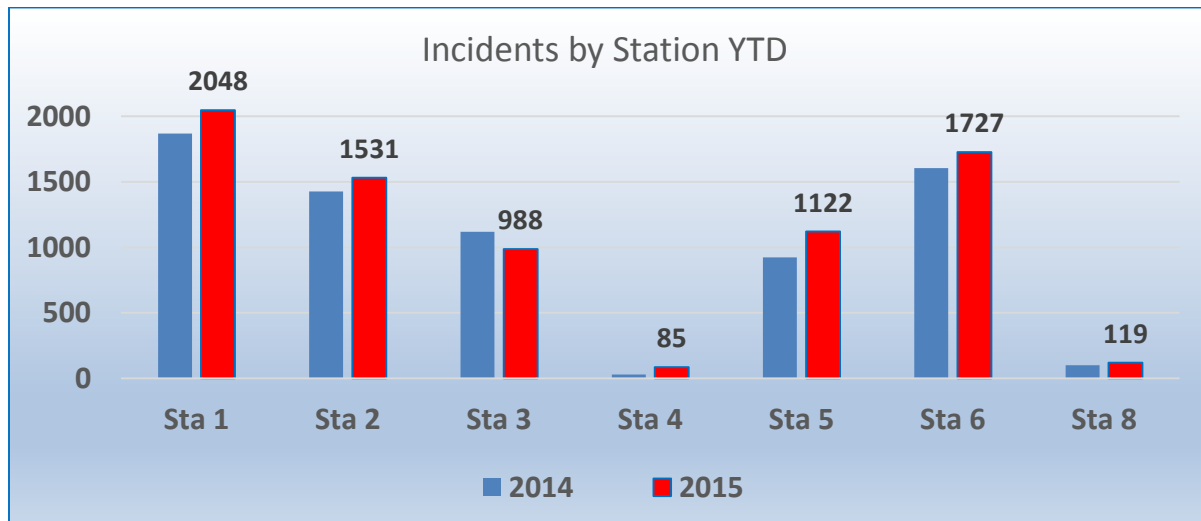
Seasonal Trend

In 2015, the number of calls monthly for the year exceeded the previous year in almost every month, with the spring and summer months showing a very similar trend. The total calls for the year increased by 7%.



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 have increased because the airport again has a commercial carrier. Station 2 and Station 6 are two company stations. Station 2 was relocated and expanded to a two company station in October 2014. Station 8 is a Big Thompson Canyon Station that is recently being reported to assist with the integration of the volunteer department response in our response profile.



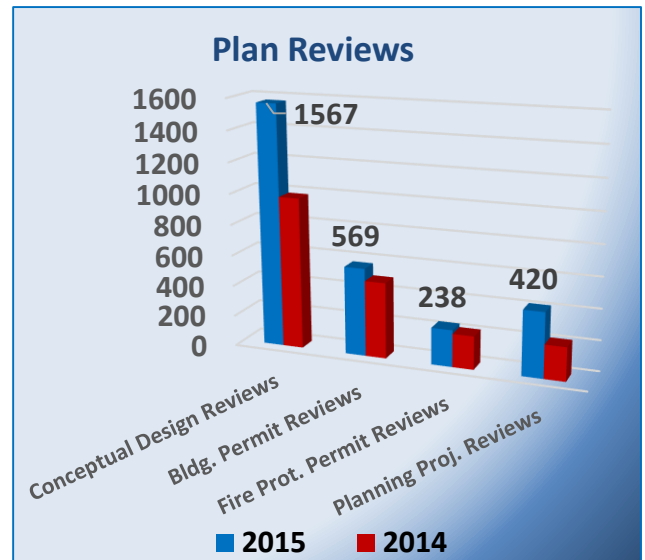
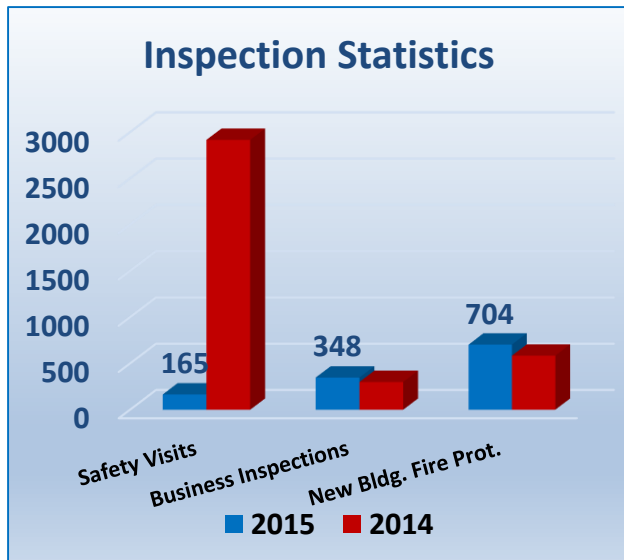
Mutual \ Auto Aid

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 with Big Thompson Canyon is no longer tracked because of their integration to LFRA, but Front Range Fire Authority and Estes Park are being tracked as of 2015.

MUTUAL/AUTO AID STATISTICS YTD				
	Received	Hours	Given	Hours
Fort Collins	22	21.5	80	33
Previous Year	57	33	119	47
Berthoud	12	19.5	19	36.5
Previous Year	11	9.75	21	10
Windsor	53	24	42	18.5
Previous Year	62	30.5	43	22.75
Front Range Fire Authority	9	5.5	45	28
Not reported 2014				
Estes Park	0	0	5	7.5
Not reported 2014				
2015 Totals	96	70.5	191	123.5
2014 Totals	130	73.25	183	79.75

Reviews / Inspections

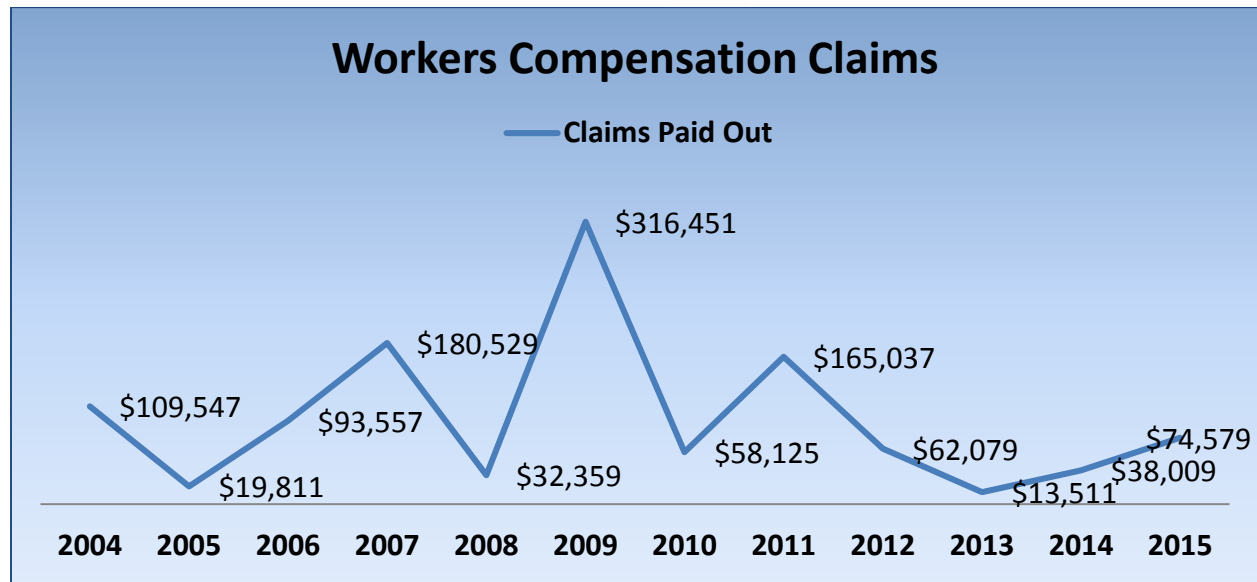
Managing the fire codes and plan reviews for development activity in the community and a wide variety of other prevention activities are critical to the LFRA mission to protect and preserve life and property. Inspections increased 35% over 2014 and projects presented for Conceptual Review increased 60%. This demand has been challenging to meet. LFRA added a part-time plans review position in 2015, and there was still just over \$14,000 in overtime required in 2015 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 2016.



Community Safety Division Other Activities				
Description	2012	2013	2014	2015
Building/Systems Permits	143	138	178	N/A
Hazmat Permits	99	104	128	141
Tents/Special Events	80	73	48	80
Burn Permits Issued	107	132	133	160
Investigations	37	48	27	165
Service Call/Complaints	108	78	48	92
Car Seats Installed	140	131	170	174
JFS Program	27	11	14	14
Public Education Events	61	44	59	86
Total Pub. Ed. Contacts	8,385	2,706	4,399	5,278

Workers Compensation Claims

In 2015, 14 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 2015 of \$5,327. 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	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
Claims Paid Out	\$0	\$14,000	\$87,358	\$0	\$0	\$11,413	\$7,714	\$1,422	\$16,976	\$1,422
Amount Recovered			\$80,000				\$7,714		\$16,976	\$0
Number of Claims		1	1			1	1	1	1	1

All claims are closed



Strategic Plan Initiatives Update

High Priorities Phase 1

New Fire Engine: A new fire engine will be built and delivered in 2012 as part of the City of Loveland's Capital Expansion Plan. This engine is part of the long-term replacement plan and is scheduled to be assigned to Fire Station 6.

- Complete 2012

Additional Funding for Part-Time Paid Firefighter Program: Additional funding for this program is expected to add six more part-time paid firefighters in 2013 to the 12 current positions. These positions will serve to address many important staffing areas including minimum shift staffing.

- Incomplete - Strategic change in direction as it was determined that it would not be advantageous to add additional part-time firefighters. After analysis, staff determined that a more effective approach is to hire full-time firefighters and begin to eliminate the part-time firefighter program due to extremely high turnover.

Expansion for Fire Station 6: Expanding Fire Station 6 to accommodate two fully staffed crews (an Engine and Truck company) addresses the need to enhance fire/rescue services in the eastern portion of the LFRA's response area. Construction to expand Station 6 will begin in mid-2012. The expansion will be approximately 3000 square feet of new space with some remodeling of existing space.



- Complete 2012

Add Six Full-Time Firefighters for Engine 6 / Truck 6: Six full-time firefighters are to be hired in 2013. These six firefighters will increase the minimum staffing levels on Engine 6 and Truck 6 to three firefighters per apparatus on both of these fire companies for all three shifts. Engine 6 and Truck 6 have been the final two pieces of apparatus that have allowed a minimum staffing level of two.

- Complete 2012

Add Public Safety Administrative Director Position: In 2012 Loveland Fire Rescue Authority came into existence. Clear administrative and financial needs were identified in the creation of the authority. This position came on line at the end of 2011 with the Fire Authority assuming responsibility for funding beginning in 2013.

- Complete 2012

Add Lieutenant for Community Safety Division (CSD): In 2009 the Fire Prevention Bureau (now CSD) lost half of its staff due to a city-wide effort to reduce staff and spending. Several fire prevention-related services were reduced during these times of budget reduction and reorganization. This Lieutenant's position is intended to restore some of the personnel to the CSD for prevention related functions and provide the necessary staffing for improving inspection services.

- Complete 2013

High Priorities Phase 2



Construction of New Fire Station 2: The construction of a new Fire Station 2 will address the service level needs for an additional fire engine company to cover the northwest area and provide an adequate facility to expand to a heavy rescue company for the northern and western parts of LFRA's response area. Both of these needs were identified as deficiencies in the Insurance Services Office (ISO) 2008 Department evaluation. The option of moving the current Station 2 by building a new facility with two fire

companies was the chosen option over expanding the current station to accommodate multiple fire companies and building a single fire station in the northwest. This option (relocating Station 2) is expected to result in a savings of 1.5 million dollars in capital expenses and 1 million dollars a year in operations and maintenance expenses.

- Complete 2014

New Heavy Rescue Squad: The heavy rescue squad performs a number of fire-rescue services; most of these have to do with support operations for engine companies (forcible entry, search and rescue, laddering, ventilation, controlling utilities, and salvage and overhaul). In addition, these companies typically perform many of the more technical and specialized rescue functions (high angle, water rescue, trench rescue, and others). In the 2008 ISO evaluation, ISO recommended the addition of a service company (heavy rescue company) for the north and west portions of the fire response area. Currently, LFRA has one engine company operating out of Station 2 performing the functions of both an engine company and a rescue company.



- Complete 2014

Add Six Full-Time Positions for New Heavy Rescue Squad 2: (3 Lieutenants and 3 Engineers) This priority addresses the personnel for staffing the new heavy rescue squad. This expenditure includes a Lieutenant and Engineer for each of the three shifts, which would account for two of the three positions needed for each shift to fully staff this additional fire company. The third firefighter for the heavy rescue squad will come from the existing shift Fire Inspection Technician (FIT) position that is currently assigned to the engine company operating out of Fire Station 2.

- Complete 2014

Aerial Tower Replacement: The current aerial truck operated by LFRA is a 2000 Smeal 100 foot ladder.



The target for replacement as set in the City of Loveland's Capital Plan is for 2014.

History has shown that after ten years of line service, apparatus repair and maintenance costs rise significantly. A 14-year replacement plan for aerial apparatus, plus an additional 4-5 years in reserve status (20 years total service time) has been the targeted model within the Department. Replacement of the current aerial ladder with an aerial tower apparatus will provide LFRA with more tactical capability and offer

greater life safety abilities to firefighters and civilians alike.

- Complete 2015

Medium Priorities Phase 2

Refurbish 2000' Smeal Aerial Ladder for Reserve Truck: Apparatus refurbishment can make sense in certain circumstances as a financially and operationally sound strategy. The 2000 Smeal aerial ladder seems to fit this strategy. Although the cab and chassis of the Smeal ladder truck are worn and in need of mechanical repair or replacement, the aerial ladder, outriggers, and compartments are all in good shape. The strategy of providing a new cab and chassis and reusing the other operational components makes sense for this piece of apparatus. After refurbishment, the 2000 Smeal will then become a reserve apparatus and be used as the reserve aerial truck for system recalls and for greater alarm incidents. Currently a 1995 General Telesquirt apparatus is functioning in this capacity and will have reached the end of its life span for service in 2015. This refurbishment option is a very cost-effective way to gain many more years of service from some of the more expensive pieces of fire apparatus (like aerals) and has been used successfully by many fire departments.



- Complete 2015

Medium Priorities Phase 3

Construction of New West Fire Station 10: Another identified area of deficiency in services is the far west side of LFRA's response area. This new fire station will significantly improve response times in the Urban Response Area (URA) and in the west area of the entire fire district. The station is proposed as a single fire company house for one engine company. Capital costs will likely be funded jointly by City CEFs and Rural District capital dollars. Construction is expected in 2016-2017.

- Incomplete - Budget limitations; tentative plan for construction moved to 2018/2019

Fire Engine Replacement: A new fire engine is needed for replacement or to add to the fleet for coverage of the new station's response area. This engine will feature a standard design engine.

- In-process - Ordered and under construction (completion expected December 2016)

Add Nine Full-Time Positions for New Station 10: (3 Lieutenants, 3 Engineers, 3 Firefighters): These are the full-time positions needed to staff the new engine company for Station 10 at the minimum staffing level of three per fire company on all three shifts.

- Incomplete - Budget limitations related to construction of the new Fire Station

Add One Administrative Support (secretarial) Position: This administrative position is intended for the Suppression Division. The Suppression Division has operated without an administrative support (secretarial) position since 2011. It is anticipated that as a result of organizational growth, this position will be needed.

- Complete 2015

Refurbish Water Tender 1: Water tenders are used nearly exclusively in the Rural Fire District where fire hydrants are sparse or non-existent. This piece of apparatus is another example of when refurbishment with a new cab, chassis, and reused operational components makes sense. Capital expenses for this refurbishment will be paid for by the Rural District.

- Incomplete - Funding shortage (replacement plan to be discussed at March 2016 LFRA Board meeting)

Future Priorities Phase 4

Add 3 Full-Time Firefighters for Coverage/Rover Positions: Coverage and rover positions are utilized within the three-tiered staffing model when vacancies occur due to firefighters' vacations, sick leave, administrative leave, or any other type of absenteeism. In 2012 LFRA utilized three rovers per shift. With additional staffing and a predictable increase in paid time off based on an older workforce, four rovers per shift will be needed by 2019. This priority accounts for the hiring of three firefighter-level positions to act as rovers, one per shift.

Initiatives Update

- **Incomplete** - Staff is reviewing this initiative as part of an on-going staffing analysis. In the 1st quarter of 2016 staff received permission from the LFRA Board to do one “over-hire” (rover) to help fill a long term military-leave vacancy. Analysis may reveal the need to accelerate this initiative.

Refurbish Water Tender Five: Water tenders are used nearly exclusively in the Rural Fire District where fire hydrants are sparse or non-existent. Water Tender Five is another piece of apparatus for which refurbishment with a new cab, chassis, and reused operational components makes sense. Capital expenses for this refurbishment will be paid for by the Rural District. Costs for this water tender will be somewhat higher because it is a four-wheel drive tender.



- **Incomplete** - Funding shortage (replacement plan to be discussed at March 2016 LFRA Board meeting).



Replace Front Line Engine (2020): A new fire engine is needed for replacement or to add to the fleet for coverage of the response area. This engine is expected to be another standard design engine and is planned for at the end of this strategic plan's operational period in 2020. Funding is anticipated to come from the joint capital replacement fund provided by the agreed-upon revenue allocation formula in the Fire Authority's Intergovernmental Agreement (IGA).

- **Incomplete** – Although schedule has been accelerated to 2017.

Additional Priorities / Needs

Type 6 Wildland Engine: A Type 6 engine can also be described as a brush truck or brush patrol unit. LFRA operates four-wheel drive flat-bed Type 6 apparatus with small pump units (50 g.p.m. minimum) and a water tank (150 gallons minimum), a hose reel, extra wildland hose, and equipment storage. These units are suitable for off-road use and very effective for grass fires and use in the Wildland Urban Interface (WUI) area. Currently LFRA operates with two of these units and has an immediate need for on additional unit in the event one of the other Type 6 units is on deployment or out of service for mechanical reasons. These units have never been placed on the City's large capital apparatus replacement plan; the Rural District has purchased both Type 6 units currently in service.



- **Complete 2013**

Reserve Coordinator / Recruitment Retention Officer: With the use of the three-tiered staffing workforce program and a dependency on reserves and part-time paid firefighters for staffing, this position is critical for the success and continuance of the program. The Recruitment/Retention Officer position will ensure that high quality reserves will enter LFRA and the best of these will transition into part-time and full-time positions. This position will also ensure that logistical needs of the reserves and part-time paid firefighters are met, increasing the chance that these firefighters will stay with LFRA for longer periods of time.

- No longer a need. Due to phasing out the reserve program, there is no need for this position.



ARFF Program Manager and Stand-By Coverage: LFRA is responsible for maintaining a trained cadre of firefighters for Aircraft Rescue and Firefighting services (ARFF) and stand-by coverage for certain flights in and out of the Fort Collins-Loveland Airport. Currently the program and stand-by coverage are managed by on-shift firefighters. The result is that one LFRA

engine is taken out of service 25-30 times per month for two to four hours at a time. This workload and removal of an engine company commits needed fire-rescue resources and eliminates their service to the remainder of the system during stand-by coverage. One way to address this need is the addition of a certified Driver-Operator/Acting Lieutenant to manage the ARFF program and perform stand-by coverage during the week (Monday-Friday).

- Complete 2016 - An Engineer position was added sooner than expected due to the addition of Elite Airways being a new carrier at the airport. Fort Collins has agreed to fund a portion of the position.

Additional Training Firefighter: Currently the training division is managed by one Battalion Chief and three on-shift training Captains. An additional firefighter is needed to assist with training exercises, building and tearing down props, and general labor at the training center. Presently these functions are done by on-shift firefighters and when possible, a reserve is assigned to the training division to assist.

- Complete – A new training position was added in late 2015. It was determined that a Lieutenant position was needed in lieu of a firefighter. The Community Safety Lieutenant went back to an available Operations Lieutenant position and an Engineer was assigned to the Community Safety position. The difference in the funding for the Lieutenant position and the Engineering position was transferred to the Training Division make the Training Firefighter a Lieutenant rank.

Additional Plans Review Inspector for Community Safety Division: In 2009 the Fire Prevention Bureau (now CSD) for LFR had five full-time inspectors including two Plans Review Specialists. In 2012 the numbers have been reduced to three full-time Inspectors and one part-time Plans Review Specialist. An additional Inspector and Plans Review Specialist will be needed.

- **Complete** - A part-time inspector was added in 2015. Due to a significant increase in development / construction, staff proposed that the position be moved to full-time as soon as possible. The LFRA Board approved the full-time position in February 2016. It will be funded through carryover funds from 2015, and it is expected that additional revenue from fees, etc. will fund most of the added cost.

Other Organizational Needs

Training Facility Enhancements and Expansion: The current training facility is adequate for the size of the organization and use of the facility. Wear and tear on some of the more utilized props (the burn building being the most notable) will need to be factored in for major repair and replacement. Other large capital needs should include an expansion of or new apparatus and equipment storage areas and the development of a new garden apartment training prop. The garden apartment prop will allow firefighters to train in more realistic circumstances (reality- based training) and practice firefighting operations in one of the most common buildings found in the Loveland community.



- **Incomplete** - In late 2014, an additional 4 acres of land was purchased adjacent to the existing training area (off Roosevelt Ave). As of March 2016, LFRA is in the process of annexing the land into the City. Additionally, On March 3rd, the Master planning/ Burn prop design project held its kickoff. Belford Watkins Architect Group is the design firm and it is anticipated that a conceptual plan will be in place by June 2016. The training area enhancement has been folded into the Capital replacement plan, but is only partially funded as of 2016 and has not been appropriated or approved by City Council as of March 2016.

Technology Improvements and Fiber Optic: Only a portion of the LFRA network of stations and facilities are served by high-speed Internet and fiber optic services. The infrastructure needs for these types of improvements are cost prohibitive for a fire department-only solution. Cost sharing and problem solving for enhanced technology is an over-arching City need, and technology operation and maintenance should be developed over the course of this plan. In addition a long-range capital plan should be developed for LFRA's technology needs.

- **Partially complete** - Fiber Optic has been added to Fire Station 5 as of 2015. This will remain an on-going need, but no funding source has been identified. As development takes place, opportunities to add fiber to existing stations and the training area will be explored.



Type 3 Wildland Urban Interface (WUI) Engine: A Type 3 Wildland engine is larger in size and capacity than a Type 6, yet it has similar off-road capacities and is expected to be able to traverse nearly the same type of terrain. A Type 3 is usually equipped to pump two or three 1½-inch handlines in order to perform structure protection as well as wildfire attack. Minimum capacities for water flow are 150 gpm, and water tank size is 500 gallons minimum. The need for a Type 3 in the LFRA system has been demonstrated by past experience from fires in the WUI area (Reservoir Road Fire for example) and for predictions and planning assumptions for additional structures in Loveland's WUI. It is expected that grant funding will be the primary means for financing the costs of this apparatus.

- Incomplete - No plan in place to fund this apparatus. A grant was applied for in 2014, but was not successful. This replacement will stay in the Strategic Plan as a priority need and will likely be funded as part of the Rural Apparatus Replacement plan in a future year.

Purchasing Land for Future South East Fire Station: As indicated earlier in the plan (see Section III Basic Planning Assumptions), there will likely be a need for an additional fire station in the southeast area of LFRA's district. This expansion is currently listed as part of the "Phase 2 Planning" (2021-2030). However, a more rapid expansion of the Hwy 402 corridor, a large increase in commercial development in that area, or an overall increase in the Loveland Community population beyond the expectation of normal expansion could expedite the need for this station. Purchasing the land for this station in the operational period of this strategic plan (2012-2020) makes sense from several perspectives: land availability and costs are two of the primary reasons. Land acquisition for this station, based on response profile and need, appears to be in the area of Hwy 402 and South Boise Avenue and should be 2-3 acres in size.

- Incomplete - An informal station location analysis will be conducted in 2016/2017 to determine the best location for the next fire station. It is highly likely that the next LFRA station (after the west side station) will be located in east Loveland, but specific location has not been determined. Several options are being considered. Actual construction of the station will likely be 2021 or beyond, depending on development in that area.

Achievements Beyond the Numbers

Response

- LFRA's Special Operations Team responded to 81 technical rescues; Tactical Fire crews responded to 21 call-outs.

	2013	2014	2015
Animal Rescue	8	6	9
Building Collapse	2	4	3
Confined Space Rescue	12	6	1
HazMat I	73	47	59
HazMat II	7	1	1
Rope Rescue	1	3	2
Trench Rescue	5	7	2
TOTALS	108	74	81




Readiness

- 🏆 Executive Command staff and Captains had the opportunity to participate in a two day retreat to identify personal core values, calling and purpose as part of an ongoing effort to build and maintain an Excellent, Ethical and Enduring organization.
- 🏆 Improved staffing management and deployment performance with an upgrade to the Telestaff personnel program.
- 🏆 The planning process began to replace the radio communication tower on top of the Fire Administration Building with a monopole that will be located on the south side of the building adjacent to the parking lot. This project was deemed a high priority because it is a critical portion of the communications infrastructure at risk of collapsing in high wind conditions.
- 🏆 Firefighter safety was improved by:
 - Issuing TECGEN Xtreme Fire Resistant gear. This multi-use gear reduces turnout time when responding to certain 1st alarm incidents.
 - Adding rifle strike plates to the ballistic vests worn by the Tactical Fire team.
 - Equipment maintenance plans were updated to enhance firefighter safety; including face mask testing, Automated External Defibrillators (AED) maintenance and replacement, wildland hose testing and GPS calibration.
 - A Peer team was established in April 2014 to meet the emotional health needs specific to LFRA. This team works with Loveland Police and a clinical psychologist to provide counseling to LFRA personnel and their immediate family members. In 2015 the team assisted 66 Fire and 95 Police personnel. The chart below shows the ongoing activity of the peer support team.

Summary of Peer Support Activity 2015								
Dr. Teresa Richards, Psy.D.								
Month	Direct Counseling Hours		Indirect Hrs Worked		No. of Personnel Receiving Services		Peer Support Team Contacts	
	Fire	Police	Fire	Police	Fire	Police	Fire	Police
January	9	8	24	30	7	7	13	NA
February	11	15	20	36	8	14	5	NA
March	12	9	36	36	5	11	5	NA
April	15	21	13	23	12	13	11	NA
May								
June								
July								
August	7	11	9	17	6	13	14	NA
September	14	15	11	20	11	14	11	NA
October	10	11	11	16	6	9	17	NA
November	5	9	11	16	5	7	12	NA
December	6	12	11	16	6	7	9	NA
Total	89	111	146	210	66	95	97	0

May - July Dr. Richards was out on maternity leave; and there was coverage but no reporting conducted.

-  LFRA is continually seeking ways to improve the ability to respond to an emergency:
 - Fiber infrastructure was installed at Fire Station #5, Fire Station #2 and the Fire Training Center.
 - 'Active 911' was installed on cell phones, which allows fire personnel to notify the on duty Battalion Chief of their availability to provide backup in the event of a 1st Alarm incident.
 - LFRA's dispatch information was updated from Local Dispatch to the Regional Rocky Mountain Area which includes Wyoming, North Dakota, South Dakota and Nebraska.
 - In accordance with the State of Colorado, moved to an all hazards response utilizing the ROSS system to manage resources.
 - Radios in the Emergency Operations Center have been upgraded to improve communication and response.
 - The Emergency Manager participated in Larimer County after action reviews for the High Park Fire and the 2013 Flood.
 - Requiring annual physical fitness recertification by Colorado State University. A 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. The following table is the historical comparison of the seven fitness evaluation measures:



Summary for Loveland Fire Rescue Authority								
	Age	Estimated VO2 Max (ml/kg/min)	Flexibility (in)	Grip Strength (kg)	Leg Strength (kg)	Arm Strength (kg)	Push-Ups	Plank
2015	38.3	49.1	17.8	111	143.4	47.5	33	2:25
2014	38.8	51.1	17.4	109	142.3	48.7	31	2:32
2013	38.3	44.8	18.0	121	132.3	46.7	33	2:41
2012	39.4	49.1	17.7	108	144.2	44.6	31	2:41
2011	38.4	49	18.1	107	140.5	45	31	2:33
2010	38.6	46.4	17.8	108	126.15	42.33	28	2:11

- Over 30% of all those tested had weight parameters in categories of risk. Additionally, Over 57% of all firefighters had systolic blood pressures exceeding the guideline of less than 120 mm Hg. Over 45% of all firefighters had diastolic blood pressures exceeding the guideline of less than 80 mm Hg. A fitness policy was created to encourage personnel to stay fit, including identifying fitness standards, adding peer fitness trainers, and assigning these trainers to personnel who do not meet safety standards. Priority will be focused on body composition and blood pressure.

Achievements Readiness

- Community Safety staff worked with the Lincoln hotel to install a sprinkler system, completing a nearly two year project.
- Some of the training the firefighters received include: Red Card Training; Sawyer training for wildland crews; Rescue Task Force (RTF); Tactical Emergency Casualty Care; SWAT school; Department of Homeland Security Active Shooter Summit.
- Thompson Valley Emergency Medical Service (TVEMS) provided significant trauma care training as part of the active assailant response.



- Developed wildland training opportunities with Big Thompson Canyon Volunteer Fire.
- Developed and provided Aircraft Rescue and Firefighting (ARFF) training for shift personnel and auto aid departments.

LFRA Mission Statement

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



Relationships

- 👤 Engine Company safety visits totaled 193 compared to 458 in 2014. The Engine company program was stopped for the first part of 2015, and resumed in July. LFRA Inspectors completed 348 inspections as compared to 300 in 2014, and also assisted the Liquor License Authority by performing fire safety inspections on facilities that maintain liquor licenses. Inspectors also maintain 270 HazMat permits which require annual inspection by an inspector including gas stations, flammable liquid storage tanks, cryogenics and explosives.
- 👤 Researched and implemented mobile reporting for fire site safety inspections and preplans.
- 👤 Worked in partnership with Loveland Police SWAT, Thompson Valley Emergency Medical Service (TVEMS) and neighboring Fire departments to complete training in Active Assailant response; Aircraft Rescue and Firefighting emergencies; basic fire behavior and reading smoke class; Mobile Command Vehicle training for Loveland Police Officers.



- 👤 Community Safety staff worked with the Development Review team to implement a review board and create a “one-stop shop” in the Fire Administration Building which will streamline the development process.

- 👤 Became members of Rocky Mountain Tactical Officers Association (RMTOA) which will help LFRA Tactical Fire team work seamlessly with Loveland Police SWAT team.

- 👤 Presented Tactical Fire concept at Advance Law Enforcement Rapid Response Training conference, as well as to Houston Fire and Police Departments SWAT.

- 👤 Assisted Charlotte, NC and Muskogee, OK Fire Departments in initiating their Tactical Fire team.
- 👤 Community Safety staff issued 242 new sprinkler and fire alarm permits, a 9% increase from 2014.
- 👤 Assisted with the proper installation of 174 car seats, slightly more than the 170 that were installed in 2014.



Resources

- 🔥 Reassessed the equipment replacement plan to consolidate some inventory, upgrade others and realign maintenance plans to extend equipment life cycles, including the integration of the Big Thompson Canyon Volunteer Department equipment maintenance and replacement programs.
- 🔥 LFRA hired a new Administrative Analyst and Training Lieutenant. Additionally Community Safety Division was restructured to better meet demands of the community and increased building activity by revising the public safety assignment and hiring a part-time fire inspector.
- 🔥 After extensive annexation work related to the additional Fire Training property, a firm was chosen to begin the design and engineering master plan process.
- 🔥 LFRA employee conversion process was completed, including:
 - Ordinance amending City Code to reflect fire and rescue services be provided by LFRA.
 - Third Amendment to the IGA establishing the Fire Authority between the City of Loveland and the Loveland Rural Fire Protection District clarifying the responsibilities associated with the assumption of fire employees, the change in services provided by the City, and contribution payments.
 - LFRA Board Resolution R-054 accepting the responsibility for employees.
 - Health Trust Agreement providing a means to provide the same benefits to both City employees and Loveland Fire Rescue Authority employees.
 - Intergovernmental Agreement Regarding the Old Hire Pension clarifying that the City would remain the plan sponsor.
 - Assignment of Loveland and Rural Consolidated Volunteer Pension Plan to the Loveland Fire Rescue Authority as a plan sponsor.



- 🔥 Took delivery of the new 100 foot Tower and completed renovation of the existing Ladder.
- 🔥 Grants are essential to the continued growth of our organization. The Emergency Management team was successful in obtaining three separate Hazard Mitigation Program grants:
 - The State of Colorado Division of Homeland Security awarded the City of Loveland a Hazard Mitigation grant in the amount of \$365,150 for an emergency generator at the Chilson Recreation and Senior Center.
 - An award of \$167,500 to work with CDBG-DR on a long-term mitigation strategy and a Mitigation Master Plan.
 - An award of \$20,000 was given by the Northeast All-Hazards Region from The State of Colorado Homeland Security Grant for EOC technology upgrades, exercises and planning.

2015 Budget

Loveland Fire Rescue Authority

2015 Budget Summary

Year Ending 12/31/15

Description	Total Budget	2015 Actual	Variance (Budget Less Actual)	Variance as a % of Budget
Beginning Fund Balance	-	\$17,397.48	-17,397.48	-
Revenue	411,110.00	260,393.76	150,716.24	36.66%
Partner Contributions	12,239,893.00	11,750,323.94	489,569.06	4.00%
Expenditures	12,651,003.00	12,010,717.70	640,285.30	5.06%
Revenue Less Expenditures	\$0.00	\$17,397.48	-\$17,397.48	

The Budget was managed well and budget savings will be requested in 2016 to complete projects and address new challenges that have come to light since 2015 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 then the net transactions in the following year resulted in a positive fund balance. The same balance has been carried for three years.

Revenues

Revenue that LFRA generates based on operations, excluding contributions from the City of Loveland and the Loveland Rural Fire Protection District, under the budget by just under \$151 thousand. This was primarily the result of the \$165,000 Community Development Block Grant – Disaster Recovery (CDBG-DR) awarded and appropriated in 2015 for a Mitigation Study and Master Plan project that did not get underway until 2016. If the grant is excluded from the remaining budget then LFRA generated revenue exceeds the budget by \$14,283.76. This is primarily due to permit fees on building activity in the Rural District at the 2534 development east of Interstate 25 and south of Highway 34. 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 \$640 thousand primarily due to projects that were incomplete at year end, including the grant funded mitigation study and master plan (\$165,000), Emergency Management Performance Grants projects (\$75,000), station alerting project (\$136,800), equipment ordered but not received (\$90,000) and apparatus repairs not yet complete (\$16,000).



2015 Budget

The following tables highlight budget performance for revenue and expenditures in 2015. 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. 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 12/31/15

2015 Budget



Division/Account	Total Budget	Year To Date Revenue	Budget Less Revenue Collected	Total % Budget Collected
000: Investment Activity (as a share of the City of Loveland's investment pool)				
Interest On Investments	\$500.00	\$1,067.30	-\$567.30	213.46
Gain/Loss On Investments	500.00	-1,637.72	2,137.72	-327.54
SubTotal 000: Investment Activity	\$1,000.00	-\$570.42	\$1,570.42	-57.04
223: Community Safety				
Special Events (1)	31,500.00	27,934.00	3,566.00	88.68
Miscellaneous (2)	0.00	2,831.83	-2,831.83	100.00
Building Permits for Fire Protection Systems (3)	58,400.00	45,298.20	13,101.80	77.57
Contractor License Fees	4,000.00	4,625.00	-625.00	115.63
Fire Permit & Inspection Fees (3)	26,000.00	28,610.02	-2,610.02	110.04
Firework Stand Review Fees	12,350.00	12,100.00	250.00	97.98
Rural Fire Inspection Fee (3)	9,860.00	33,048.58	-23,188.58	335.18
SubTotal 223: Community Safety	\$142,110.00	\$154,447.63	-\$12,337.63	108.68
224: Station Operations				
Federal Grants (4)	0.00	-10,809.23	10,809.23	100.00
State Grants (4)	0.00	-1,801.54	1,801.54	100.00
State DOLA Firefighter Trust Premium (5)	18,900.00	18,900.00	0.00	100.00
Refunds /Rebates (6)	0.00	7,179.75	-7,179.75	100.00
Academy Training (7)	15,000.00	29,483.50	-14,483.50	196.56
SubTotal 224: Station Operations	\$33,900.00	\$42,952.48	-\$9,052.48	126.70
225: Technical Response and Systems				
Hazmat Mitigation	1,100.00	0.00	1,100.00	0.00
SubTotal 225: Technical Response and Systems	\$1,100.00	\$0.00	\$1,100.00	0.00
227: Administration				
Federal Grants (8)	165,000.00	0.00	165,000.00	0.00
Emergency Management Grant (9)	43,000.00	56,820.00	-13,820.00	132.14
Other (10)	5,000.00	4,053.50	946.50	81.07
Other Agency Deployment (11)	20,000.00	2,495.57	17,504.43	12.48
Gifts/Donations	0.00	195.00	-195.00	100.00
Contributions: Rural Fire District (12)	2,223,687.00	2,135,558.31	88,128.69	96.04
Contributions - Loveland (12)	10,016,206.00	9,614,765.63	401,440.37	95.99
SubTotal 227: Administration	\$12,472,893.00	\$11,813,888.01	\$659,004.99	94.72
Grand Total	\$12,651,003.00	\$12,010,717.70	\$640,285.30	94.94
Less Partner Contributions	12,239,893.00	11,750,323.94	489,569.06	96.00
LFRA Generated Revenue (13)	\$411,110.00	\$260,393.76	\$150,716.24	63.34



Revenue Budget Variance Explanations

- (1) Budweiser Event Center Standby Activity (billed at \$42/hour per firefighter).
- (2) \$2,000 contribution for smoke detectors, fees for reports, and fee paid for filing emergency access easements.
- (3) Variances are a function of building activity in the community. There was significant activity in the Rural District 2534 Development.
- (4) FEMA money from the flood damage and recovery recorded in Fire that should have been recorded in Wastewater in 2014.
- (5) Reimbursements from the State of Colorado Division of Local Affairs for the cost of the Heart & Circulatory Trust premium for two years.
- (6) Reimbursements from workers compensation insurance for salaries paid to employees out on a work related injury.
- (7) Training Center Fees for the Burn Building and Command Training Center.
- (8) Federal Grants: LFRA & the City of Loveland were awarded the Community Development Block Grant - Disaster Recover for a Mitigation Study and Master Plan. The consultant was selected but work had not started by the close of the year.
- (9) Emergency Management Grant: The State converted from a fiscal year distribution to a calendar year distribution so 5 quarters were received.
- (10) Administration Miscellaneous includes the reimbursements for fire rescue crews at the Pro Cycle Challenge (both men's and women's races).
- (11) Other Agency Deployments: Reimbursable costs for fighting fire in jurisdictions outside of mutual and automatic aid agreements. The only collections for fires that met that criteria in 2015 was the Bear Trap Fire in Larimer County.
- (12) Governing partner contributions based on the intergovernmental agreement: City 82% and Rural District 18% of net expenditures. The amount is below the budget primarily due to incomplete projects at year end.
- (13) This year LFRA has collected 95% of the revenue budget compared to 96% of the budget in the previous year. LFRA generated revenue exceeded the budget in 2015 by 63% compared to 51% in the previous year.



Loveland Fire Rescue Authority

Expenditure Report by Account Category

For the Year Ending 12/31/15

Account Category	Total Budget	YTD Exp	Total Available	Total % Available
Personal Services	\$8,760,474.00	\$8,742,320.32	\$18,153.68	0.21
Supplies (1)	593,887.00	542,193.83	51,693.17	8.70
Purchased Services (2)	2,972,902.00	2,644,298.71	328,603.29	11.05
Capital Outlay (3)	323,740.00	81,904.84	241,835.16	74.70
Grand Total	\$12,651,003.00	\$12,010,717.70	\$640,285.30	5.06

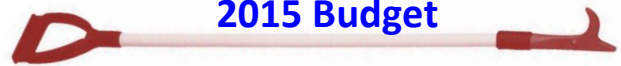
Expenditure Budget by Category Variance Explanations

- (1) Supplies: This category is a collection of gear, equipment under \$5,000 per unit and supplies for the maintenance and operation of our facilities. The savings is primarily associated with supplies and small equipment ordered but not received (i.e., foam, nozzles, hose, training burn cells, emergency flashing signs, computer equipment).
- (2) Purchased Services: This category of accounts includes training, property insurance, contracted services from the City, maintenance agreements for equipment and software, mitigation study and master plan, and outside legal services for the employee conversion project. The savings is primarily associated with the incomplete projects (i.e., mitigation study and emergency management performance grant projects and savings on building maintenance projects and training.)
- (3) Capital Outlay: This category of accounts includes all equipment that is greater than \$5,000 per unit. The savings is primarily due to the station alerting project that will be completed in 2016.



Expenditure Budget Report by Program

For the Year Ending 12/31/15



Division/Program	Total Budget	Year To Date Expenditure	Total Available	Total % Available
223 : Community Safety				
1651 : Prevention (1)	\$176,110.00	\$165,864.36	\$10,245.64	5.82
1652 : Business Inspections	137,880.00	133,108.19	4,771.81	3.46
1654 : Permitting and Development Review	405,529.00	399,006.49	6,522.51	1.61
SubTotal 223: Community Safety	\$719,519.00	\$697,979.04	\$21,539.96	2.99
224 : Station Operations				
0000 : General Station Operations (2)	8,007,188.00	7,788,288.54	218,899.46	2.73
1605 : Training	104,690.00	103,323.96	1,366.04	1.31
1631 : Station 1 (3)	69,979.00	60,428.94	9,550.06	13.65
1632 : Station 2 (4)	11,370.00	9,372.52	1,997.48	17.57
1633 : Station 3 (5)	12,530.00	9,506.30	3,023.70	24.13
1635 : Station 5 (6)	7,600.00	6,754.68	845.32	11.12
1636 : Station 6 (7)	9,550.00	8,622.39	927.61	9.71
1639 : Health and Safety (8)	69,390.00	65,416.14	3,973.86	5.73
SubTotal 224: Station Operations	\$8,292,297.00	\$8,051,713.47	\$240,583.53	2.90
225 : Technical Response and Systems				
1603 : Special Operations	92,707.00	91,898.60	808.40	0.87
1604 : Wild Land (9)	27,490.00	24,504.11	2,985.89	10.86
1607 : Emergency Medical Services (10)	23,050.00	14,347.77	8,702.23	37.75
1608 : Tac Fire (11)	26,670.00	23,140.42	3,529.58	13.23
1620 : Aircraft Rescue Firefighting (12)	1,180.00	254.00	926.00	78.48
SubTotal 225: Technical Response and Systems	\$171,097.00	\$154,144.90	\$16,952.10	9.91
226 : Equipment Maint & Replacement				
1641 : Communications/Telephone (13)	190,636.00	169,491.62	21,144.38	11.09
1642 : Hoses (14)	39,820.00	12,628.52	27,191.48	68.29
1643 : Ladders/Small Engine (15)	11,550.00	6,710.63	4,839.37	41.90
1644 : Self Contained Breathing Apparatus	36,990.00	35,965.41	1,024.59	2.77
1645 : Thermal Imaging	11,020.00	10,911.84	108.16	0.98
1646 : Computer Equipment (16)	21,724.00	19,112.77	2,611.23	12.02
1647 : Vehicles and Apparatus	975,310.00	972,046.56	3,263.44	0.34
SubTotal 226: Equipment Maint & Replacement	\$1,287,050.00	\$1,226,867.35	\$60,182.65	4.68
227 : Administration				
1600 : Emergency Management (17)	450,030.00	184,192.35	265,837.65	59.07
1601 : Administration	1,731,010.00	1,695,820.59	35,189.41	2.03
SubTotal 227: Administration	\$2,181,040.00	\$1,880,012.94	\$301,027.06	13.80
Grand Total (18)	\$12,651,003.00	\$12,010,717.70	\$640,285.30	5.06





Expenditure Budget by Program Variance Explanations

- (1) Prevention: The savings occurred from a personnel reclassification and program promotional materials for public outreach events.
- (2) General Station Operations: \$167,100 of the savings was related to the Station Alerting project to be complete in 2016. There some supplies that were ordered but not received by year end (\$5,200 of foam). There was \$24,424 of savings in the repair and maintenance account because the full dorm privacy construction project was not able to be completed as originally envisions. Instead partial walls were installed.
- (3) Station 1: The savings occurred because the replacement range had not been received and uniform savings.
- (4) Station 2: The savings occurred primarily in general parts and supplies that were not required in a new station.
- (5) Station 3: The savings occurred in the repair and maintenance account.
- (6) Station 5: The savings occurred in the tools account.
- (7) Station 6: The savings occurred in the repair and maintenance account.
- (8) Health and Safety: The savings occurred in primarily in the contract for the peer support psychologist.
- (9) Wildland: The savings occurred in the tools and supplies accounts because some of these things were purchased at the end of the previous year and training.
- (10) Emergency Medical Services: The maintenance contract was paid in the previous year.
- (11) TacFire: A training class was cancelled and there was a savings in the tools account.
- (12) Aircraft Rescue Firefighting: The airport paid for a majority of the needs.
- (13) Communications: The radio maintenance contract straddles calendar years and there was a savings on the telephone service charges.
- (14) Hoses: The savings is associated with orders placed for hoses and nozzles but not received by year end.
- (15) Ladders/Small Engines: A reimbursement was received on ladder testing that offset the cost by \$3,673.
- (16) Computers: There was a savings in the computer purchases anticipated to be necessary.
- (17) Emergency Management: The savings in this program is related to grant projects that were not completed. The Mitigation Study and Master Plan was the largest of these projects at \$165,000. Other emergency operations center communications upgrades had to be delayed due to the building remodel.
- (18) In 2015, LFRA had spent 94.9% of the budget compared to 96.9% in 2014, influenced primarily by large incomplete grant projects and the station alerting project.

2015 Budget



City's General Fund:

Budget	\$486,867.00
Actual Expenditures	\$288.75
Remaining Budget	\$486,578.25

Appropriated a Federal Emergency Management Agency grant for a Chilson Recreation Center generator because that facility is designated as an emergency evacuation center. \$365,150 Federal Share; \$60,858.50 State Share; and \$60,858.50 City of Loveland Share. However, the project is no longer feasible; and therefore, an alternative project at the service center for a generator will be submitted for approval in 2016.

City's Capital Replacement Fund:

Budget	\$1,351,334.00
Actual Expenditures	1,333,267.24
Remaining Budget	\$18,066.76

Engine Replacement, including all the related equipment to make it "service ready"

City's Capital Replacement Fund:

Budget	\$134,000.00
Actual Expenditures	132,283.00
Remaining Budget	\$1,717.00

Station Alerting Project Phase I

City's Capital Replacement Fund:

Budget	\$200,000.00
Actual Expenditures	4,350.00
Remaining Budget	\$195,650.00

Communications Tower

City's Fire Capital Expansion Fee Fund:

Budget	\$295,000.00
Actual Expenditures	10,688.22
Remaining Budget	\$284,311.78

Annexation work for the Training Center

If there are any questions or comments, please contact:

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