



ELIZABETH FIRE PROTECTION DISTRICT

2020-2030 STRATEGIC PLAN



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Introduction

This document is designed to serve as a valuable component in the planning process for the Elizabeth Fire Protection District. The strategic plan is a tool for our staff, members, command staff, and elected officials to use in steering our organization toward continued success. We can consider this plan as a road map to the near future. Not all of the provisions in this document will be correct considering unavoidable or unforeseen events, nor will some be accurate in time. The plan will however carry heavy weight in pointing our agency in the direction that best serves the citizens and members of the district. It will provide us with achievable goals and will allow us to measure our success along the way. This is the second version of this plan. The original draft was adopted in 2015 and it was determined that the 10-year plan should be updated sooner based on significant changes in the organization from external influences such as growth, global pandemics and demographics.

Background

The Elizabeth Fire Protection District was formed in 1947 after a devastating fire at the Jones Motor Company. As an all-volunteer organization made up of community members and business owners, they utilized donated equipment and apparatus to provide fire suppression services to the Elizabeth area. As the community evolved, the demands of the fire department increased, and the organization had no choice but to expand their services. Citizens of the area voted to organize a special district which would provide the much-needed funding through property tax revenue.



Soon the service demands would surpass the capabilities of an all-volunteer agency and paid firefighters and EMT's were necessary to ensure responder availability in the growing bedroom community.

In July of 2008, The Elizabeth Fire District initiated a significant change in the direction of the organization. Since that date, the department has been in a constant state of dynamic growth. For most, such an aggressive change would be difficult; however, the staff, members and board of the Elizabeth Fire District have accepted the challenge to create a level of professionalism that the citizens expect from an emergency services organization in modern times.

It was identified that an organization such as Elizabeth Fire must remain constantly progressive so that it does not become stagnant which lowers morale and stifles employee and member interest. In an agency like Elizabeth Fire, leaders know that their responders are their single most important resource and long-term retention of those people should be one of the highest priorities.

In 2011, firefighters responded to just over 900 emergencies while serving a population of 11,500 people. Now in 2020, call load has increased to 1209 with an estimated population increase of 1000 people. For planning purposes, we can determine that Elizabeth Fire currently responds to 98.7 emergency calls per thousand people annually.

Section 1 – Executive Summary:

Where are we now?

As we continue to progress into the future, we know from experience that we must continue to provide the highest level of service possible to our community while making absolute certain that our responders are able to work under the safest and most comfortable environments possible. There are new threats to the fire service in a constantly changing world. Firefighting cancer has increased significantly, construction methods are more dangerous and our focus has shifted away from homeland security to global pandemics and natural disasters. We as a team understand the inherent risks of firefighting but we must learn to understand the other, all-hazard, risks involved in our ever-changing environment. Regardless of the service we provide to our community, ***Ultimately, we risk little to save little and risk plenty to save plenty.***

This Strategic Plan is a compilation of factors that is intended to guide the members of the department towards success for the next 5-10 years and in some cases, beyond. It is a simple design that should answer three basic questions; ***Where are we now? Where do we need to be? How do we get there?*** Although it is intended to be used as a “roadmap”, it may be necessary to modify or amend some components based on economic, internal or external influences. Any modifications should be communicated to the stakeholders so that execution of this plan can continue.

The district is organized in a traditional fire service manner using nationally recognized principles in span of control. While National Incident Management System (NIMS) and Incident Command Systems (ICS) are used during emergency situations, day to day operations utilize the organizational structure graphically identified under leadership and organization.

We have a responsibility to know who our customers are and what services they expect. Through research and data, we know that the Elizabeth Fire District is growing at a fast rate. We are seeing a more diverse population in both culture and age. Younger families are moving here from metro and urban areas while our aging community is choosing to stay in the community. Our workforce is expected to decrease with more retirements

and greater remote work options for working families. This could change the “bedroom community” dynamic of our community and increase service demands during weekday time frames. Jobs over the next 3-5 years are increasing in retail industries and other industries that don’t require a higher education. We are also seeing less births among current generations and more deaths from the baby boom generation.

Leadership and Organization:

We have learned from the past that we must create a fine balance between leadership and followership. Too many leaders can create a top-heavy organization. If an organization doesn’t provide enough leadership, the span of control is not managed effectively.

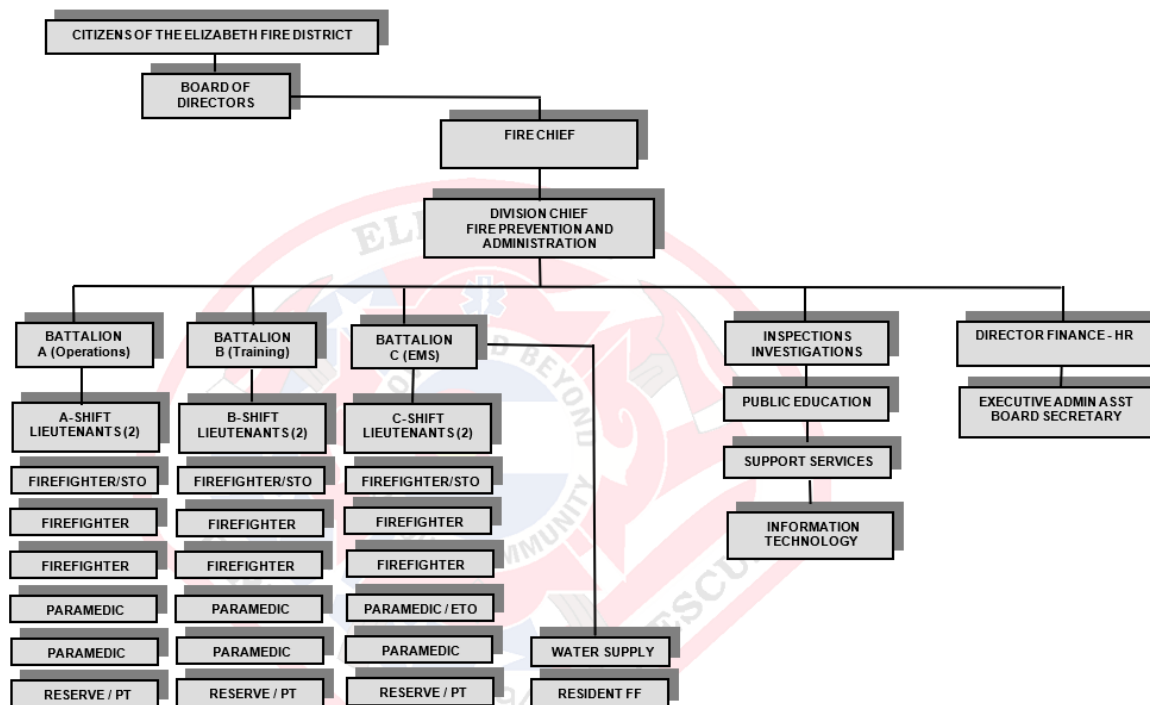
Additionally, leadership that falls too heavy into an autocratic intent is contradictory to our ownership value. Ownership by members has proven to be a priority in the success of the department. We realize as we grow that we must create opportunity for our staff and train them to take on leadership duties to endure a constant and stable organization.

Ultimately, we know that we must grow from the ground up, creating a foundation to work from. We must create staff when needed to serve the community needs and we must create leadership when those staff numbers warrant.

The current organizational flow chart shows the effective use of resources to create a balance of leadership and followership.



ELIZABETH FIRE PROTECTION DISTRICT ORGANIZATIONAL FLOW CHART EFFECTIVE 1/2022



Section 2 – Values, Vision and Mission:

Where do we need to be?

The successful progression of this organization rests primarily upon the leaders to provide a visionary outlook so that staff and members may create goals and objectives to move forward. The Board of Directors must utilize their abilities to provide adequate resources through financial support and also trust in their command level leaders. The Fire Chief has specific responsibilities to provide a direction for the staff and members to move. The Chief is tasked with ensuring that a culture of respect and professionalism are always maintained so that nobody within the organization is unable to perform their duties. The Chief must always remember that he or she is not capable of being an expert in all fields and that a strong level of trust must be harbored among command and general staff members to do their jobs well. The Chief is also responsible for keeping the staff and members focused through accountability and capabilities of his/her leadership team. The Chief must be able to rely on the command staff to carry out the mission in order to meet their visionary priorities.

The Chief must create a realistic vision of where this agency needs and wants to go. Since 2008, members have referenced “a bus” as an analogy to a vision. Essentially the Chief points to a place on the map where he or she wants the bus to go. The leaders, both formal and informal, then decide the best way to get there. Staff and members work with leaders to perform the necessary tasks and evaluate the success of the plan. This plan addresses many situations in which the members decided the expected outcome or strategy.

2a. Staff and Members

As a leader determines the direction in which the agency should progress, it is essential for staff and members to coordinate the completion of goals and objectives in order to progress toward their target objective. Many times, a culture of negativity and blame start to develop when staff doesn't feel they have the authority or influence to make necessary change. The staff and members of the Elizabeth Fire Protection District have a specific responsibility to maintain a progressive work ethic and to stay focused on the common goals of the department and respectively communicate concerns or ideas with command staff or the board using their chain of command. It should be noted that many times as staff members start to share their frustration with other members, they may only assume that command staff or the board is already aware of a situation when in reality, the leaders are not aware.



Staff members must remember to maintain a global view of the district and not become focused on one single issue. Many times, there are multiple points of view for one specific issue and many different people have different priorities. Staff members must remain open minded and have faith that the leaders are making decisions based on a global view of the department's successful outcome, even if that global view isn't that of the member.

Operationally, the staff and members have one primary objective to meet: Crew Readiness. This term broadly describes the expectations of the Chief but our crews know exactly what the term implies. Crew readiness is the ability for every responder to take the initiative to be highly trained, physically fit and capable to respond in a moment's notice. It can also be described as one's ability to make sure that our citizens experience an uninterrupted level of superior service. Crewmembers are constantly challenged to determine who will be handling the next emergency and how we can ensure they have a positive experience.

2b. Values

As part of the process in developing a vision, the Chief first had to determine what the members and staff truly value in their organization. These items are then considered while determining where the “bus” needs to go. The Board of Directors, management and staff of the Elizabeth Fire Protection District are committed to upholding the following values and principles while working within our organization and with each other:

1. **Safety:**

We feel that the safety of our staff and citizens is the primary objective of our organization. Everyone who comes to work goes home from work. Everyone feels comfortable that they can identify a safety concern. Management and staff members will do everything they can within their authority and ability to mitigate safety concerns.

2. **Customer Service:**

We recognize that serving our community is a privilege. Whether a citizen is in need of emergency services or simply could use assistance in a daily task, we should be ready to assist in any way possible. If we find that we can't assist the community member, we will find somebody or something that can. No matter what the occurrence is, we will treat our customer as if they had a choice in service providers and will strive to make every contact a positive experience.

3. **Professionalism:**

We will conduct ourselves with respect and with manners when interacting with our peers and our community. Our goal is to bring credit to the Fire District whenever we contact our community members.

4. **Progressiveness:**

We value a work environment where goals and objectives are taken seriously and where staff and management work together to grow as an organization. We choose to set examples of progress within our region and to encourage our staff to look forward and never dwell on past negatives when making crucial decisions.

5. **Ownership:**

We value teamwork and the strength of decisions developed through open and collaborative processes. We understand that every person in the organization is a stakeholder and provides valuable input to decision making at some point.

The vision and mission are the foundation of any successful organization. Every effort will be made to keep these current and meaningful so that the individuals who make up the organization are well guided by them in the accomplishment of the goals, objectives, and day-to-day tasks.

2c. Vision

The vision of the Elizabeth Fire District is based on the values as stated above and is the driving force in which we will use to meet our goals and objectives as an organization.

Our Vision

Utilize every member to preserve a culture of respect, professionalism and safety while serving our community in the prevention and mitigation of emergencies.

2d. Mission

It is critical for the staff and members of the Elizabeth Fire Protection District to understand their role in carrying out its mission. Many organizations can develop a “catchy” mission statement but without a complete understanding by staff, the mission is simply a statement. Two common priorities that come from the Chief’s vision are:

1. To prevent emergencies whenever possible, and
2. When an emergency cannot be prevented, we need to minimize the negative impacts as much as possible.

Based on the two priorities, our mission statement is quite simple.

Our Mission

*We will prevent Fire and EMS related emergencies as often as possible.
We will maintain the highest level of training and crew readiness to minimize the adverse effects of emergencies that cannot be prevented.*

Section 3 – Actions Necessary to Meet Our Community Needs in The Future:

How do we get there?

3a. SWOC (Strengths, Weaknesses, Opportunities, Challenges)

The Strengths, Weaknesses, Opportunities, and Challenges (SWOC) Analysis is designed to have an agency candidly identify its positive and less-than-desirable attributes. The agency members participated in this analysis and recognized its strengths and weaknesses, as well as the possible opportunities and potential challenges. This process is derived from a classic SWOT analysis procedure. We chose the term “challenges” instead of “threats” simply because we as a team did not feel threatened, and only challenged to address any problems or deficiencies that are identified.

Strengths:

- Newer Front-Line Apparatus
- Fiscal Responsibility
- Strong Leadership
- Good Rapport with External Agencies
- Good ISO Ratings
- Progressive Business Inspection Program
- Good Employee Benefits
- Committee Based Decision Making
- Quality Employees and Members
- Good Customer Service
- Strong Community Interaction
- Progressive Planning Efforts
- Increased Station Staffing
- High Community Approval
- High Morale



Weaknesses:

- Retention of Reserves – Training Ground
- Lack of Training Materials for Practical Skills
- Acting Position Depth
- Reserve Apparatus Getting Older
- PPE Management and Replacement Planning
- Portable Radios need safety upgrades
- Training with Other Agencies
- Bureau is Overloaded – Needs Support
- Need Shift Training for Business Inspections

Opportunities:

- Better Utilization of RMS System/CAD Interface
- New Position Opportunities
- More Outside Training
- Consolidation of Services
- Social Media Recruitment and Messaging
- Critical Incident Review
- More Leadership Training
- Firefighting Equipment Replacement Schedule
- Higher Education Funding
- Standard ICS/Blue Card Training



Challenges:

- Diverse Building Construction
- Growing Population and Call Load
- Pandemic Response and Recovery
- Aging Population
- Partner Agency Staffing Shortages
- Lack of Authority and Input into Building Code Enforcement
- Elected Officials and Special Interest Groups with Agendas
- External Government Dysfunction
- Larger Commercial Structures Requiring Different Resources.
- CAD/MDT Connectivity and Technology
- IT Equipment Replacement Schedules
- Station Improvements – Bedrooms, Equipment Storage
- Dependent on Others for Apparatus Maintenance

3b. Short Term Goals and Objectives

As an organization that values the safety and security of its community, we must set measurable goals and objectives as part of our “Road Map” for the future. These goals and objectives are realistic and can be graded in time using this plan. These goals should be achieved within at least 5 years but much sooner if possible.

I. Overall Agency Goals

Goal	Measurement
Evaluate this plan annually to measure success and identify necessary changes	
Reduce response times to 6 minutes or less at least 75% of the time.	
Stabilize volatility in revenue streams to ensure adequate services.	
Investigate the possibilities of consolidating specific programs among partner agencies to eliminate duplication of service.	
Develop a comprehensive equipment and PPE replacement plan.	

II. Administration and Finance Goals

Goal	Measurement
Maintain a minimum of three months operating funds to sustain normal operations during unforeseen or catastrophic periods.	
Consistently pursue alternative funding through federal, state and local grants	
Provide Chief Staff and Board accurate financial outlook data for planning.	
Ensure that our expenditures do not exceed overall revenue in normal situations	
Update the current financial software to provide functionality in managing District Finances	

III. Fire Prevention and Education Goals

Goal	Measurement
Maintain a 100% business inspection model to minimize fire occurrences.	
Create a risk reduction assessment of our community using tools like the NFPA CRA Dashboard and ISO mitigation toolbox	
Provide adequate PPE and procedure to minimize the chance for exposure to cancer causing products of combustion.	
Increase our ems related education programs like CPR classes, hands-on CPR, and Stop the Bleed within the community	
Increase the number of children and adults who receive basic fire prevention education.	
Continually train staff in fire safety inspection, public education and public relations topics	
Achieve 100% preplan development of all businesses and target hazards by 2023	
Reduce the percentage of false fire alarms through effective code enforcement and education	

IV. Training Division Goals

Goal	Measurement
Develop a streamlined Driver/Operator program to qualify drivers in the safest means possible, for all district apparatus.	
Train all members in basic NIMS and ICS Certification Annually	
Develop a comprehensive health and wellness program.	
Create career development programs/paths for all levels of our agency.	
Begin the process to locate and fund a training facility in-district	
Standardize all training curriculum so that every member has the ability to teach a class based on lesson plans.	

V. EMS Division Goals

Goal	Measurement
Develop and implement an in-house IV approval course	
Develop and implement an EMT-B initial education curriculum	
Provide more detailed QA functions to all providers and focus on positive and negative feedback equally.	
Continue to develop confidence and skills for all providers regardless of certification level.	

VI. Operations Division Goals

Goal	Measurement
Reduce the number of on and off the job injuries among staff each year.	
Evaluate and change Run Cards, Response Plans, and Station Orders to match current organization and staffing.	
Integrate preplans into run cards through attached PDF files.	
Coordinate with the Training Division to ensure pertinent trainings based on expected call types due to growth and district changes.	
Evaluate response times to ensure NFPA standards are being met.	
Improve Tender response by increasing members in the Water Operations group, increasing the numbers of qualified reserves, and streamlining response plans.	

VII. Apparatus

Goal	Measurement
Replacement apparatus for Tender 273.	
Ensure continuity of apparatus maintenance program.	
Identify need for additional apparatus. (Aerial, Type 3 Engine)	

VIII. Communications and Technology

Goal	Measurement
Develop MDT response program for brush truck and tender response	
Utilize Web Based Technology and video conferencing to allow remote training seminars when allowable.	
Develop a workstation/Laptop replacement program to minimize critical failures in I.T.	
Develop a backup plan for failed DTRS operations using existing VHF system -	
Develop a consistent plan for maintenance of all District computers/servers	
Create a more robust cyber security protection program by upgrading all operating systems to Windows 10 or later.	

3c. Long Term Planning and Goals-

Long term planning is critical for an agency like Elizabeth Fire. We are now experiencing economic development that far surpasses the potential for other rural areas due to our relative proximity with the Denver and Colorado Springs metro areas. With the new global pandemic experience, employers have found it cheaper and more productive to allow employees to work remotely from home. This shift in the workforce will create a situation that is unique to our area. We could evolve from a “bedroom” community where citizens commute to work daily, to a district with more stable population during all periods of the day. The results of this shift will be a higher call load and a significant increase in population as people are able to escape the urban setting to a more relaxed and safer rural/suburban experience. With this change, comes a greater need for local services as community members will not have regular access to



daily needs. We continue to experience a significant increase in Medicare users as predicted by Demographers. We suspect that our aging community is choosing to stay in the area to retire instead of moving to more traditional retirement locations. This data acts as a true indicator that the Fire District must plan to grow at the same rate as our community needs. The short-term goals and objectives identified in the previous sections are designed to provide guidance in preparing for this shift. Long term planning is intended to provide a

more global outlook of the district needs as a result of this dynamic economic growth period.

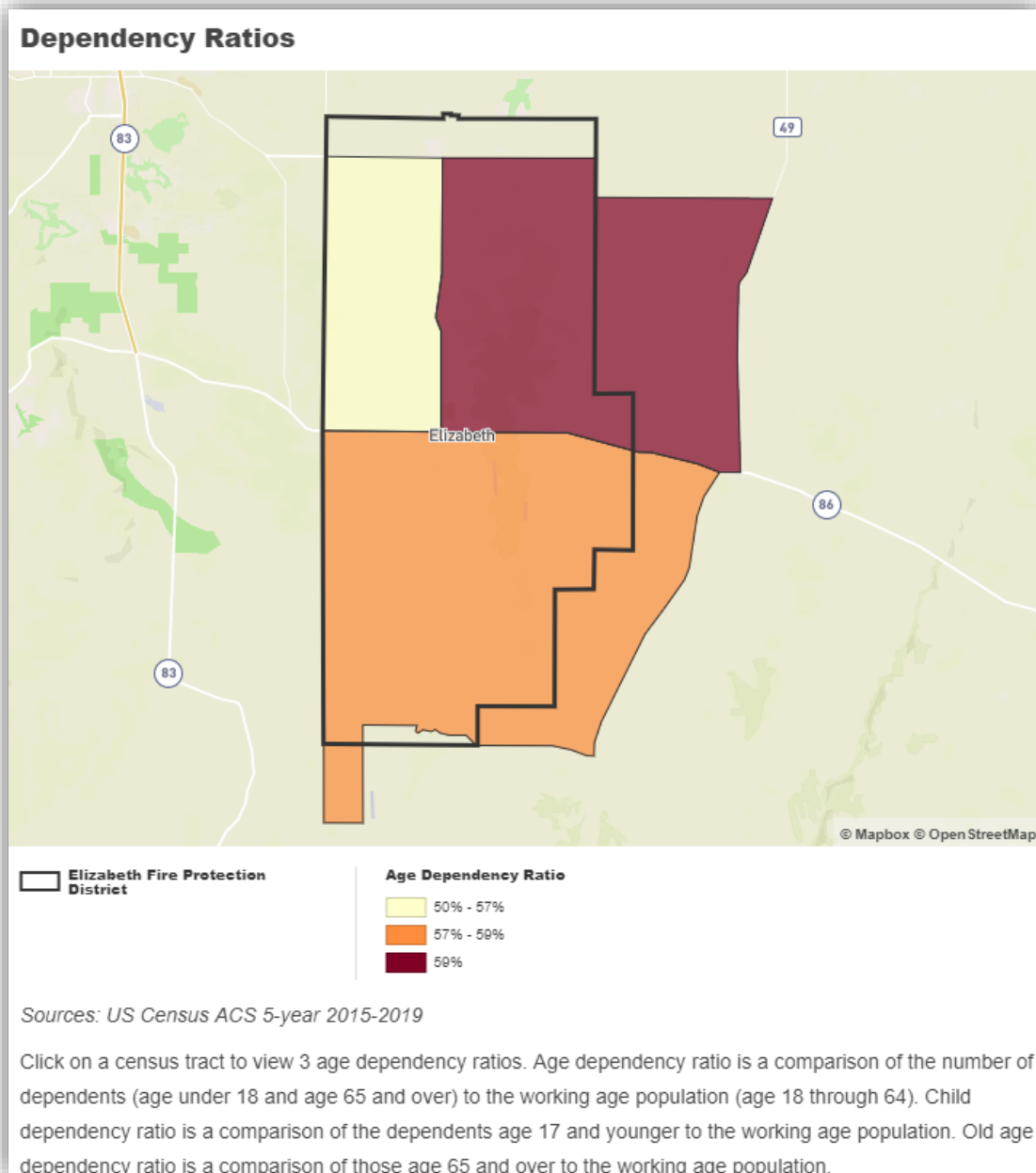
I. Calls for Service and Call Types

Currently, the Elizabeth Fire District responds to just over 1200 emergencies per year (98.7 calls per 1000 people). Emergency calls for service have slightly increased over the last few years. Our current population is 12,245 within our service area. Based on populous projections from the Colorado Department of Local Affairs, our district population will increase to 21,235. District population is projected to climb to 15,000 by 2027, an 18% increase in population over 7 years. It is anticipated that annual calls for service will surpass 1480 by 2027 at the current pace. This is a manageable rate; however, we remain cautious that these projections could be underestimated based on the growth rate we are currently experiencing.

Consistent monitoring of demographic data will be important over the next decade. We anticipate an increase in dependent population (Children and Elderly that may be at greater risk for and during an emergency).

Our current elderly population makes up 15% of our population with the majority of those in district 272. Historically, district 272 was a bedroom community with service demands occurring on nights and weekends. As our dependent and elderly population increases in that area, we anticipate changes in the service demands and ultimately, changes in the types of calls we respond to.

District 271 and 273 remain largely unchanged with 50-59% of our community as child or elderly dependent population.



II. Station Planning

A district station planning matrix has been developed based on anticipated growth areas, geographic service demands, types of calls, response time goals and commercial corridor master planning. This matrix can be used to determine both apparatus and facility needs for the future. This matrix is also designed in anticipation of any collaborative efforts that may occur in the future.

The station matrix illustrates existing and future fire stations. It also provides types of resources to be housed at each station. Stations are located based on a service area need and a maximum 5-minute travel response time to meet our goals for response time. The number of stations and apparatus for the Elizabeth Fire District exceeds those of nationally recognized standards using a calculation of <500 per square mile. (See Appendix B – Station location Map)

Fire Station Planning Matrix with Apparatus Assignments

ELIZABETH FIRE RESCUE - STATION AND APPARATUS PLANNING WORKSHEET									
STATION	ADDRESS	ENGINE	TRUCK	MEDIC	BRUSH	TENDER	COMMAND	COMMENTS	YEAR
ADMIN HQ	146 NORTH ELBERT ST.						CHIEF 270 CHIEF 271		CURRENT
271	155 W. KIOWA AVE - ELIZABETH	E-271		M-271	B-271	T-271	BATTALION 271	RESERVE ENGINE AND MEDIC	CURRENT
272***	686 PONDEROSA LN - ELIZABETH	E-272		M-272	B-272	T-272		RESIDENT STATION PART TIME STAFFING	CURRENT
273	41002 FIREHOUSE LN - PARKER, CO	E-273			B-273	T-273			CURRENT
274	5255 CTY RD 21 - JOINT FACILITY	E-255		M-255	B-255				CURRENT
275	CTY RD 9 AND RAWHIDE CT.	E-275			B-275			VOLUNTEER STATION	2025**
276	CTY RD 158 AND CTY RD 13		Q-276	<<M-276>>	BE-276		BATTALION	RELOCATE MED273	2027**
277*	CTY RD 17-21 AND CTY RD 124	E-277		M-277					2031
* VOLUNTEER STATION			*** RESIDENT/PART TIME STATION						
** STATION CONSTRUCTION DATES ARE SUBJECT TO CHANGE BASED ON DEMANDS FROM NEW DEVELOPMENT									
<<RELOCATE EXISTING APPARATUS ASSIGNMENT BASED ON CALL DEMANDS>>									
	THIS COLOR DENOTES EXISTING STATIONS THAT ARE CURRENTLY PROVIDING SERVICES								
	THIS COLOR DENOTES FUTURE		THIS COLOR DENOTES JOINT FACILITIES						

III. Staffing Goals

As part of the Chiefs primary 2012 objectives, staffing was made a priority. As the department focused on replacement and upgrades of capital needs, it was determined that efforts to increase staffing should be a regular and constant emphasis.

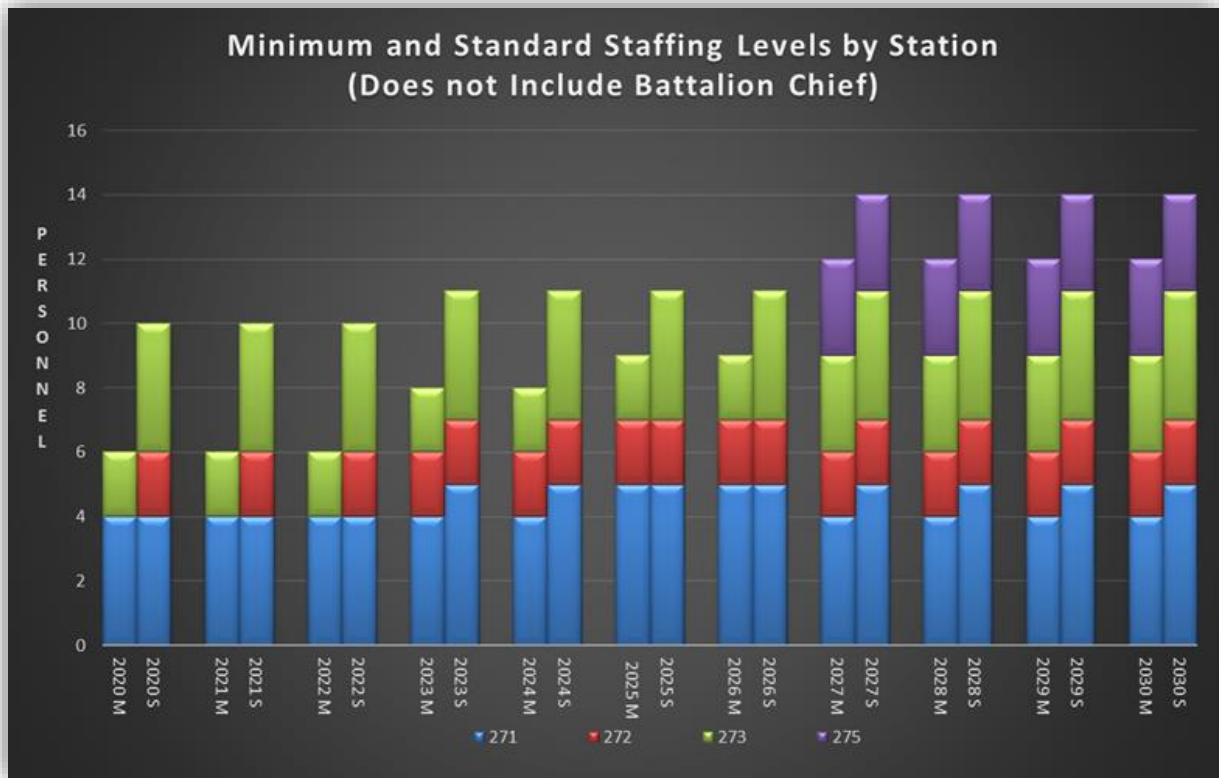
The National Fire Protection Association has a standard for the deployment of members for both career and volunteer agencies. Combination Fire Departments such as Elizabeth Fire fall within the provisions of NFPA 1720 for deployment numbers.

Elizabeth Fire has been successful in keeping pace with our previous staffing plan. Although we are satisfied with our accomplishments, we know that our staffing remained at the lowest acceptable limits for an adequate response to our community needs. As we create a staffing plan to address the future needs of our community, we must assess our current staffing levels and also our staffing needs for the next decade and beyond.

We must plan to provide adequate staffing to meet the future demands. The staffing plan below represents our anticipated needs over the next 10 years based on call types, demographics, and capital facility plans.

Long Term Staffing Plan Based on Expected Population Increase

Year	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Add Full Time Employee (FF or FF/Medic)	3	0	0	6	0	3	0	9	0	0	0
Part Time Employees (annual costs)	\$150,000	\$150,000	\$230,000	\$180,000	\$180,000	\$175,000	\$175,000	\$120,000	\$120,000	\$120,000	\$120,000
Minimum Reserve Staffing On Roster	50	50	50	50	40	40	40	36	36	36	36
Station Staffing Order	271-272-273-276-275 (275 Volunteer Staffed)										
Standard Staffing Levels (by station)	4-2-4-BC	4-2-4-BC	4-2-4-BC	5-2-4-BC	5-2-4-BC	5-2-4-BC	5-2-4-BC	5-2-4-3-BC	5-2-4-3-BC	5-2-4-3-BC	5-2-4-3-BC
Minimum Staffing Levels (by station)	4-0-2	4-0-2-BC	4-0-2-BC	4-2-2-BC	4-2-2-BC	5-2-2-BC	5-2-2-BC	4-2-3-3-BC	4-2-3-3-BC	4-2-3-3-BC	4-2-3-3-BC
Admin/Support Staff Additions	0	0		0	1 FTE FP	1 FTE DIV	0	1 FTE HR	0	0	0



IV. Fleet Resource Management Based on Planning

The efforts of staff to replace the majority of the district apparatus in 2009 was monumental in assuring a reliable and efficient fleet. The unfortunate effect of this effort was that our entire fleet is aging at the same rate. This can pose a potential problem as apparatus is replaced.

Based on the staffing and station matrix and the financial outlook, the apparatus replacement schedule will show two separate needs:

- a. New acquisitions needed to serve increased population and call load.
- b. Replacement acquisitions to ensure reliability and efficiency for existing customer base.

Replacement criteria for apparatus and equipment is based on the age of the vehicle and the number of miles/hours the vehicle has experienced. We also reference nationally recognized standards whenever possible as a guide for replacement and refurbishing of apparatus and equipment.

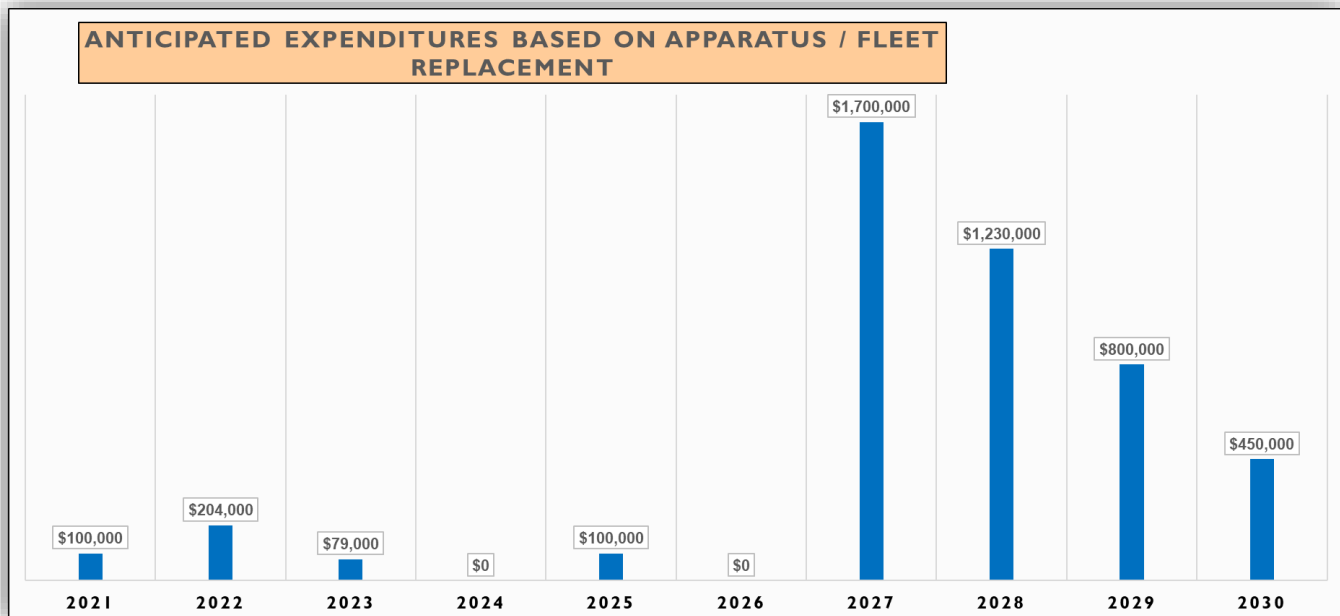
- *Type 1 structural engines are typically replaced at 15-20 years.*
- *Ambulances are typically replaced at 7-10 years.*
- *Brush Trucks are typically replaced at 15 years*
- *Water Tenders are typically replaced at 20 years*
- *Command Vehicles are typically replaced at 7-10 years.*

For planning purposes, we will try to distinguish between capital expenditures required for new development and expenditures required to maintain services for existing customers.



Apparatus Replacement Plan Including Additions for New Development

APPARATUS REPLACEMENT WORKSHEET				
LOCATION	APPARATUS	TYPE	REPLACEMENT DATE	PROJECTED COST
Station 271	M-271	ALS Ambulance	2028	\$240,000.00
Station 276	Q-276	Type 1 Quint	2027	\$1,700,000.00
Station 271	T-271	Water Tender	2029	\$400,000.00
Station 271	Staff and Command	Command SUV	2022	\$59,000.00
Station 271	Staff and Command	Command SUV	2023	\$59,000.00
Station 271	Brush 271	Type 6 Wildland	2029	\$200,000.00
Station 271	Fire Investigations	Pickup Truck	2025	\$55,000.00
Station 272	M-272 Remount	ALS Ambulance	2022	\$130,000.00
Station 271	Brush 271	Type 3 Wildland	2025	\$45,000.00
Station 272	Brush 272	Type 6 Wildland	2023	\$20,000.00
Station 272	E-272	Type 1 Fire Engine	2028	\$750,000.00
Station 272	T-272	Water Tender	2030	\$450,000.00
Station 273	T-273	Water Tender	2021	\$100,000.00
Station 273	Brush 273	Type 6 Wildland	2029	\$200,000.00
Station 273	M-273	ALS Ambulance	2028	\$240,000.00
Reserve	Medic 270	ALS Ambulance	2022	\$15,000.00
			Indicates growth related improvements	



V. Facility Repair and Construction Based on Planning

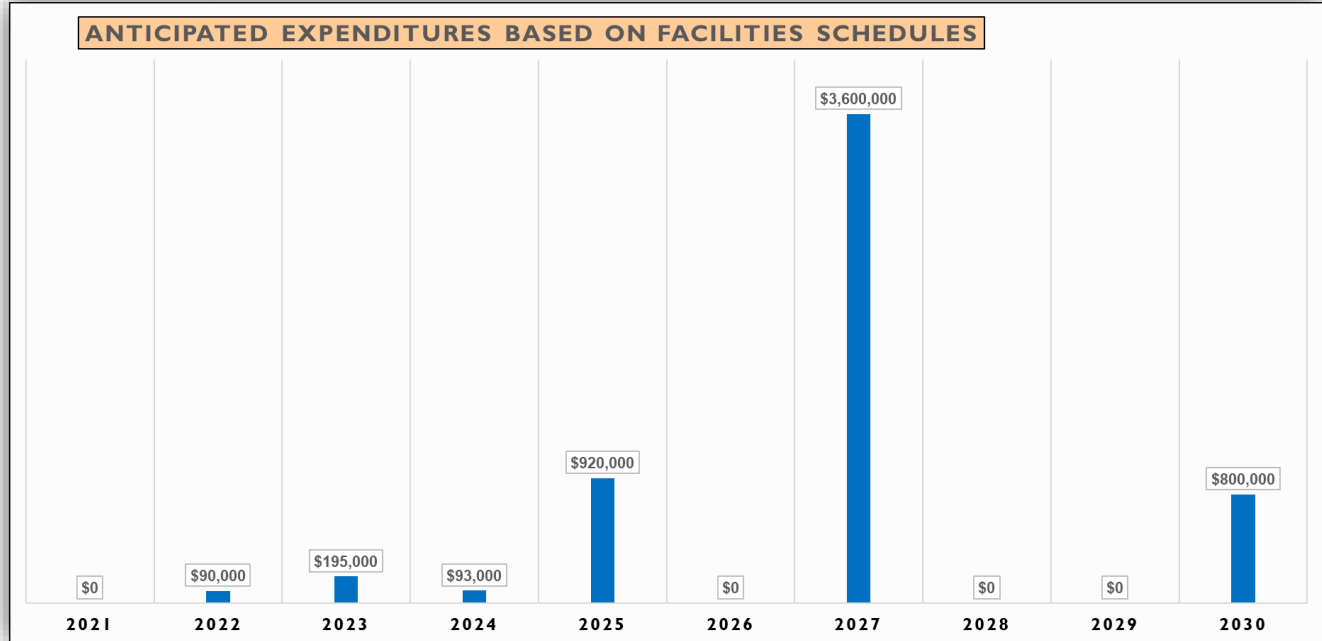
The three existing fire stations and ancillary buildings are showing signs of continual degradation based on their age. Although Station 272 was recently remodeled, it will soon require regular repairs consistent with the other facilities. Station 271 and 272 were constructed in phases and 273 was constructed using a design build concept which encouraged lower quality materials for higher profit by the contractors. The average age of the three stations is just over 28 years.

Staff and members work hard daily to perform maintenance and repairs while on shift. These efforts help to keep facility costs down but in the near future, repairs and replacements will surpass the skills and capabilities of staff members.

The facilities worksheet below identifies repairs, updates and new construction necessary to maintain adequate facility support for emergency response and training.

Facilities Replacement and Additions

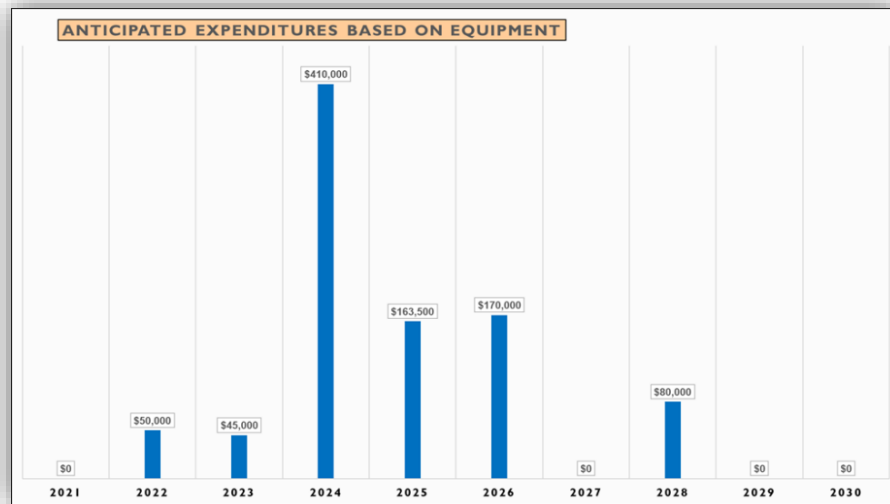
FACILITIES REPLACEMENT AND MAINTENANCE WORKSHEET				
FACILITY	PROJECT	NEW / REPAIR	PROJECT DATE	PROJECTED COST
Administration	Generator	New	2023	\$10,000
Station 271	Sewer Line	Repair	2022	\$5,000
Station 271	Roof Living Space	Replacement	2023	\$30,000
Station 271	Asphalt Lot	Repair	2024	\$15,000
Station 271	Bay Upgrade	Repair	2023	\$100,000
Station 271	Concrete Rear	Repair	2022	\$25,000
Station 271	Concrete Entry	Replacement	2025	\$20,000
Station 272	Concrete Tarmac	New	2024	\$20,000
Station 272	Generator	New	2023	\$15,000
Station 272	Water Cistern	Replacement	2022	\$25,000
Station 273	Septic System	Replacement	2022	\$15,000
Station 273	Asphalt Lot	Repair	2023	\$25,000
Station 273	Generator	Replacement	2023	\$15,000
Station 273	Bay Doors and Heat	Replacement	2024	\$18,000
Station 273	Natural Gas Conversion	Retrofit	2024	\$40,000
Station 275	New Station	New	2025	\$900,000
Station 276	New Station	New	2027	\$3,600,000
Station 277	New Station	New	2030	\$800,000
			Indicates growth related improvements	



VI. Equipment Replacement and Improvements Based on Planning

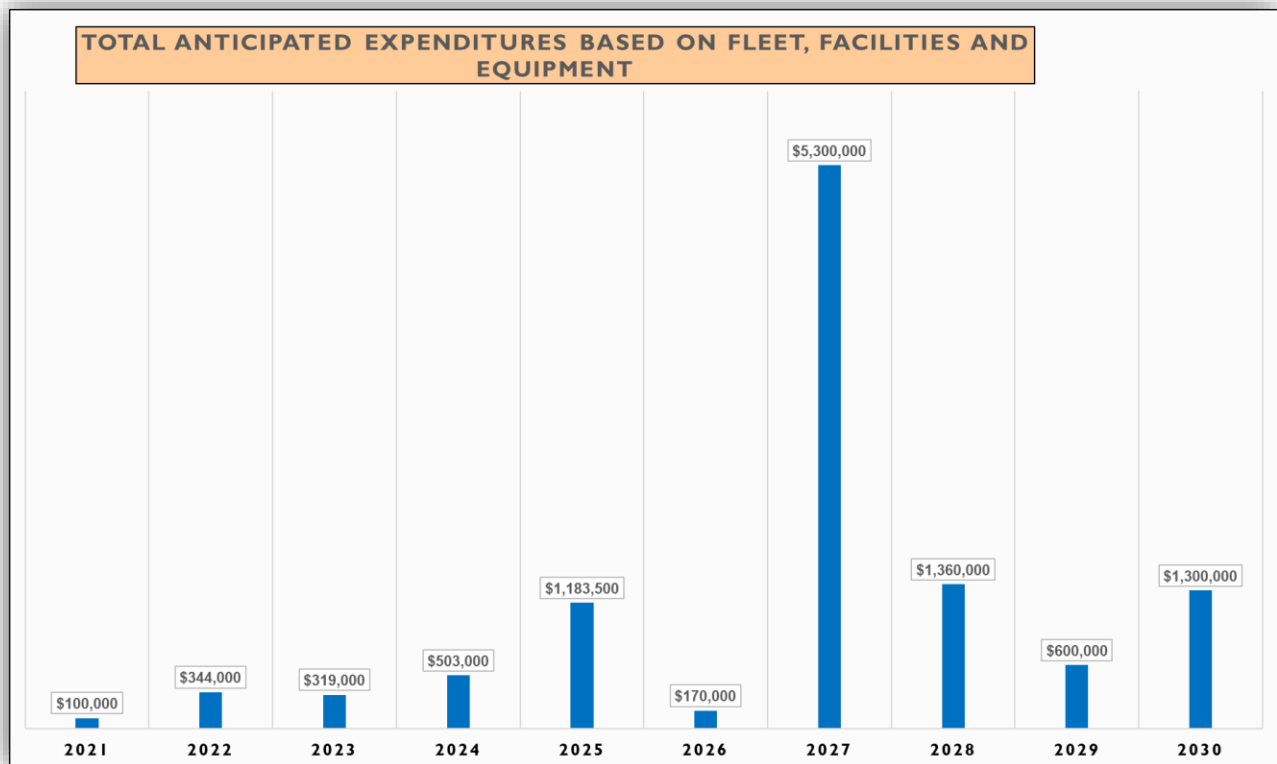
By default, we are tasked with providing the latest in technology and equipment to provide the best service to our community and to keep our responders as safe as possible. We have been successful in acquiring grant funding to offset a portion of these costs, but this funding can't be guaranteed so we must plan to accept this financial responsibility.

EQUIPMENT REPLACEMENT WORKSHEET				
LOCATION	PROJECT		PROJECT DATE	PROJECTED COST
All Stations	DTRS Radio	Replacement	2028	\$80,000.00
All Stations	PPE Bunker Gear	Replacement	2022, 2024, 2026	\$50,000.00
All Stations	Rescue Saws	Replacement	2025	\$13,500.00
All Stations	Heart Monitors	Replacement	2026	\$120,000.00
All Stations	Power Prams	New	2023	\$45,000.00
All Stations	SCBA	Replacement	2024	\$360,000.00
All Stations	Cutters, Spreaders	Replacement	2025	\$150,000.00



VII. Total Capital Outlay

The graph below represents the total anticipated expenditures for capital improvements and maintenance through 2030.



VIII. Financial Planning and Needs Assessment

Based on the information represented within this document and the financial calculations in Appendix A, it is determined that the district may not generate the necessary funds needed to complete each goal. We as an organization may need to explore alternative revenue options to continue to provide exceptional service levels.

IX. County and Town Master Planning

The provisions in this plan are partly based on the data and information provided by the Town of Elizabeth and Elbert County Government. At the time of plan approval, Elbert County was not able to provide short and long term planning data to assist us in the planning process. Assumptions were made in some areas of this document based on data provided by both organizations.

X. Emergency (911) Communications

Elizabeth Fire Rescue currently holds a seat on the board of the Elbert County Communications Authority (ECCA). This authority is made up of 11 fire and law enforcement agencies throughout Elbert County. This authority was formed as a result of the dissolution of Elbert County Dispatch Center. Currently, ECCA is working under an IGA with Douglas Regional Communications to provide 911 dispatch services. ECCA is currently using funding from 911 surcharges to offset dispatch fees by 90%. This supplement is expected to continue indefinitely but due to increasing costs of dispatch services, the cost share could drop.

Elizabeth Fire Rescue recognizes the necessity to remain active in the progression of our communications systems. NexGen 911, upgrades in the DTRS systems, and continued funding of per call fees will be the priority for Elizabeth Fire in the future.

One of the highest priorities in our communications and technology needs will be the implementation of mobile data terminals within all front-line apparatus. As we increase our broadband technology through the construction of new towers and infrastructure, we will be able to provide a more stable platform for such technology. This effort will become standard for all future emergency response.

XI. Summary Statement

Strategic Plans are the building blocks of an organization and can come in many shapes and forms. The staff and members of the Elizabeth Fire Protection District believe that the most effective plans are developed by its members with one priority in mind; to better serve the citizens, business owners, and visitors while providing the best working environment possible for the responders.

Many organizations will contract with a third-party vendor to develop a plan and in most cases, will receive a very extensive and comprehensive plan. The significance of developing our own plan is that we believe in this roadmap to our future. The staff and members utilized workshops, meetings, and local research to determine where this map needs to take us. This plan meets the needs and objectives of the staff and the board of directors to serve our customers over the next decade. It provides a detailed yet easy to understand document to paint a picture for the future of Elizabeth Fire. This plan should be reviewed annually to determine if a change is necessary due to outside influences like growth, personnel, economic, and political conditions. We must rely on our community and responders to determine whether we continue to head in the right direction. Consistent evaluation is the key to a successful plan. We should not be afraid to make changes when necessary to fulfill our goals of exceptional service to our community.



Appendix A – 10 Year Financial Outlook Worksheet

	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Assumptions of Assessed Value Increase		2%	10%	4%	12%	3%	10%	3%	9%	3%	8%
	Actual	Estimated	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Fund Balance Beginning	1,036,032.00	1,429,574.00	1,648,453.88	1,468,513.97	1,324,974.31	1,412,385.85	1,460,750.47	1,527,736.03	895,150.18	304,194.62	(175,927.81)
Revenues											
General Fund Property Tax	2,360,531.00	2,420,533.00	2,642,569.00	2,748,271.76	3,078,064.37	4,120,406.30	4,532,446.93	4,668,420.34	5,088,578.17	5,241,235.52	5,660,534.36
Capital Mil Property tax	396,455.00	405,005.00	443,121.00	460,845.84	516,147.34	531,631.76	584,794.94	602,338.79	656,549.28	676,245.75	730,345.41
S.O.T. Revenue	485,879.00	475,716.00	475,000.00	498,750.00	523,687.50	549,871.88	577,365.47	606,233.74	636,545.43	668,372.70	701,791.34
Transport Revenue	316,372.00	331,653.00	350,000.00	367,500.00	385,875.00	405,168.75	425,427.19	446,698.55	469,033.47	492,485.15	517,109.41
Permit Fees	18,934.00	25,968.00	20,000.00	20,800.00	23,296.00	23,994.88	26,394.37	27,186.20	29,632.96	30,521.95	32,963.70
Developer Contributions	50,250.00	65,000.00	30,000.00	32,000.00	34,000.00	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00	32,000.00
CPR Income	1,215.00	2,000.00	960.00	998.40	1,118.21	1,151.75	1,266.93	1,304.94	1,422.38	1,465.05	1,582.26
CFFHC Benefit Trust	2,483.00	1,925.00	2,600.00	2,704.00	3,028.48	3,119.33	3,431.27	3,534.21	3,852.28	3,967.85	4,285.28
Deployment Income	17,489.00			52,500.00	52,500.00	52,500.00	52,500.00	52,500.00	52,500.00	52,500.00	52,500.00
Sale of Assets	19,500.00	7,500.00	25,000.00	5,900.00	6,608.00	6,806.24	7,486.86	7,711.47	8,405.50	8,657.67	9,350.28
Interest Revenue	11,959.00	2,398.00	4,300.00	4,472.00	5,008.64	5,158.90	5,674.79	5,845.03	6,371.09	6,562.22	7,087.20
Other Income	217,629.00	410,000.00	150,000.00	156,000.00	174,720.00	179,961.60	197,957.76	203,896.49	222,247.18	228,914.59	247,227.76
Lease Proceeds	-	-	-	-	-	-	-	-	-	-	-
Grants	148,846.00		360,000.00	550,000.00	616,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
Transfer In From Other Funds	35,000.00	71,692.00	71,692.00	75,000.00	75,000.00	75,000.00	75,000.00				
Total Revenue	4,082,542.00	4,219,390.00	4,575,242.00	4,975,742.00	5,495,053.54	6,086,771.40	6,621,746.50	6,757,669.75	7,307,137.74	7,542,928.45	8,096,776.99
Expenses											
Administration	2,484,727.00	2,940,776.00	3,140,301.00	3,822,316.05	4,051,655.01	4,516,737.76	4,742,574.65	5,767,203.38	6,055,563.55	6,358,341.73	6,676,258.82
Professional Services	48,596.00	61,471.00	70,700.00	74,235.00	78,689.10	82,623.56	86,754.73	91,092.47	95,647.09	100,429.45	105,450.92
Treasurer Fees	80,614.00	82,785.00	92,570.70	96,273.53	107,826.35	139,561.14	153,517.26	158,122.77	172,353.82	177,524.44	191,726.39
Apparatus	53,331.00	46,470.00	69,000.00	72,450.00	76,797.00	80,636.85	84,668.69	88,902.13	93,347.23	98,014.60	102,915.32
Facilities	78,625.00	99,126.00	120,640.00	126,672.00	134,272.32	140,985.94	148,035.23	155,436.99	163,208.84	171,369.29	179,937.75
Equipment Maintenance	24,541.00	32,222.00	35,350.00	37,117.50	39,344.55	41,311.78	43,377.37	45,546.23	47,823.55	50,214.72	52,725.46
Fire Prevention	10,754.00	20,968.00	24,600.00	25,830.00	27,379.80	28,748.79	30,186.23	31,695.54	33,280.32	34,944.33	36,691.55
Communications	14,918.00	15,772.00	15,500.00	16,275.00	17,251.50	18,114.08	19,019.78	19,970.77	20,969.31	22,017.77	23,118.66
Technology	30,862.00	63,421.00	48,600.00	51,030.00	54,091.80	56,796.39	59,636.21	62,618.02	65,748.92	69,036.37	72,488.19
Operations	129,988.00	155,683.00	162,730.00	170,866.50	181,118.49	190,174.41	199,683.14	209,667.29	220,150.66	231,158.19	242,716.10
Debt Service	227,532.00	216,189.00	216,190.21	204,216.08	354,216.08	354,216.08	482,307.66	450,000.00	600,000.00	600,000.00	600,000.00
Capital outlay	399,868.00	147,046.00	697,000.00	337,000.00	200,000.00	303,500.00	420,000.00	300,000.00	320,000.00	100,000.00	100,000.00
Transfers in/out		71,692.00	52,000.00	75,000.00	75,000.00	75,000.00	75,000.00				
Contingency	104,644.00	46,889.12	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
Total Expenses	3,689,000.00	4,000,510.12	4,755,181.91	5,119,281.66	5,407,642.00	6,038,406.77	6,554,760.95	7,390,255.60	7,898,093.30	8,023,050.88	8,394,029.16
Ending Fund Balance	1,429,574.00	1,648,453.88	1,468,513.97	1,324,974.31	1,412,385.85	1,460,750.47	1,527,736.03	895,150.18	304,194.62	(175,927.81)	(473,179.98)

Appendix B – District 5 Minute Response Planning Map

