



ELIZABETH FIRE PROTECTION DISTRICT

2015-2025 STRATEGIC PLAN

ELIZABETH
FIRE
RESCUE

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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. In this case, this 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.

Section 1 – Executive Summary:

Where are we now?

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 fewer than 905 emergencies while serving a population of 12,500 people. In 2014, call load slightly jumped to 958 with a population

increase of 1000 people. For planning purposes, we can determine that Elizabeth Fire currently responds to 77 emergency calls per thousand people annually.

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. We as a team understand the inherent risks of firefighting but we must learn to understand these risks so that they may be measured on a regular basis. ***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.

Leadership and Organization:

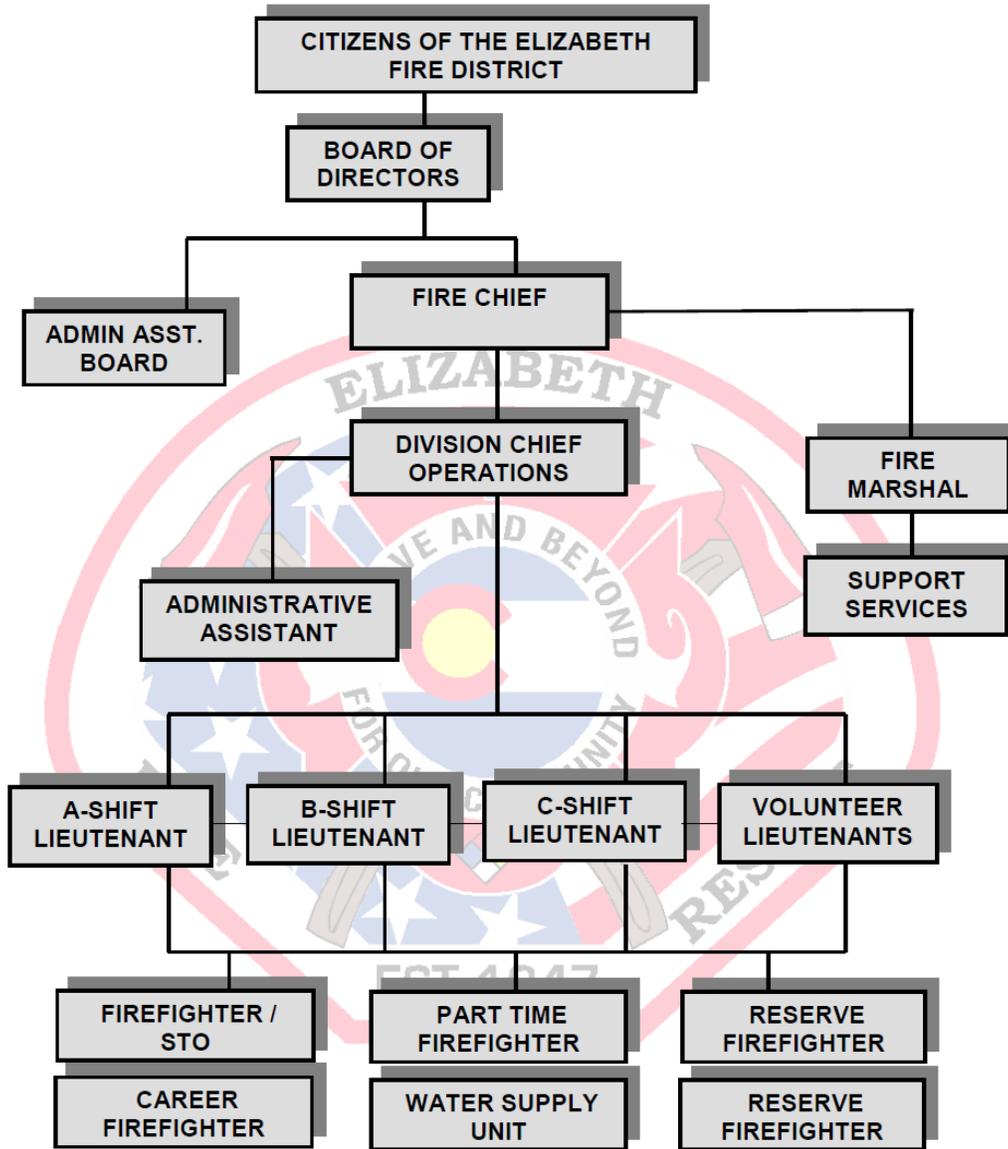
We have learned from the past that we must create a fine balance between leadership and followership. Too many leaders can create a top heavy organization. If an organization doesn't provide enough leadership, the span of control is not managed effectively.

Additionally, leadership that falls too heavy into an autocratic intent is contradictory to our ownership value. Ownership by followers has proven to be a priority in the success of the department as a whole. 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 flow chart shows the effective use of resources to create a balance of leadership and followership.

**ELIZABETH FIRE PROTECTION DISTRICT
ORGANIZATIONAL FLOW CHART
EFFECTIVE FEBRUARY 10TH, 2015**



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 maintained at all times 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 his 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. 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 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 objective to meet; crew readiness. This term clearly describes the expectations of the Chief. 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 service. Firefighters are constantly challenged to determine who will be handling the next emergency.

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. **Progressive:**

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
2. When an emergency cannot be prevented, we need to minimize damage and injury 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: 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 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.

I. Strengths

- Newer Apparatus
- Fiscal Responsibilities
- Newer Equipment
- Good Leadership
- Good Rapport with other Agencies
- ISO Rating
- Progressive Inspection Program
- Good Benefits
- Committee Decisions
- Quality Members
- Good Training
- Quality EMS Patient Care

II. Weaknesses

- Staffing
- Lack of Succession Planning
- Minimal ICS Knowledge
- Need Competency Evaluation
- Lack Lt. Leadership Training
- RMS Needs to be Used Thoroughly
- Apparatus Reliability

III. Opportunities

- Better Data Analysis with New RMS
- New Commercial Development
- Better Radio Communications
- New SOP's
- NFA Training GIS Mapping
- Better Auto Aid Relationships
- Develop Better ICS Skills Through Local Resource Training
- Social Media Recruitment Programs
- Consolidation of Services

IV. Challenges

- Growing Economy
- Older Buildings and Residences
- Disasters (Tornado, Flood, Blizzard)
- Aging Population
- External Agency Staffing
- Lack of Building Code Enforcement
- Elected Official with Agendas
- Decreased Grant Funding
- County Assessor

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. Reduce the Number and Severity of Emergency Incidents.

Goal	Measurement
Reduce response times to 6 minutes or less at least 75% of the time	
Reduce emergency calls per 1000 people through prevention education efforts annually	
Increase the number of CPR/First Aid and AED certified adults within the community	
Reduce the percentage of false fire alarms through effective code enforcement and education	
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	
Support external agencies in developing technology to increase response efficiencies (GIS Mapping, 911 processing, etc)	
Develop a safe driving program for responders to ensure the safest travel to and from emergency scenes.	

II. Enhance Preparedness for Catastrophic and Unforeseen Events.

Goal	Measurement
Train all members in basic NIMS and ICS Certification Annually	
Maintain a 100% business inspection model to minimize fire occurrences	
Achieve 100% preplan development of all businesses and target hazards - 2015	
Adopt 2012 International Building and Fire Codes to ensure adequate and safe new construction – 2015 (Town of Elizabeth)	
Develop specialized training in seasonal response tactics and severe weather events -	

III. Ensure the Health and Safety of all Members.

Goal	Measurement
Reduce the number of on and off the job injuries among staff each year	
Provide adequate PPE and procedure to minimize the chance for exposure to cancer causing products of combustion.	
Establish and maintain a staff fitness evaluation program at least every two years	
Train staff on the proper methods of exercise and cardiac health. Create a system that allows members to get remote access to industry appropriate programs for exercise plans	
Comply with NFPA 1720 response standards at least 75% of the time	

IV. Utilize Existing Resources for the Greatest Cost Benefit to our Community.

Goal	Measurement
Consistently pursue alternative funding through federal, state and local grants	
Evaluate our current practices annually to determine highest efficiency possible	
Extend existing apparatus service life by creating strategic run cards and outreach training events. Update outdated apparatus.	
Investigate the possibilities of consolidating specific programs among partner agencies to eliminate duplication of service.	
Utilize Competitive purchasing practices whenever possible for fiduciary responsibility	

V. Financial Stability and Long Term Planning

Goal	Measurement
Evaluate this plan annually to measure success and identify necessary changes	
Maintain a minimum of three months operating funds to sustain normal operations during unforeseen or catastrophic periods.	
Ensure that our expenditures do not exceed overall revenue in normal situations	
Maintain a high level of faith among our voters through efficient and effective resource management and superior customer service.	
Pursue legislative changes that allow Fire Districts to collect impact fees among new construction and development	

VI. Communications and Technology

Goal	Measurement
Develop MDT response program for more efficient response and accurate mapping.	
Utilize Web Based Technology and video conferencing to allow remote training seminars when allowable.	
Develop a workstation replacement program to minimize critical failures in I.T. -	
Develop a backup plan for failed DTRS operations using existing VHF system -	
Update Email and Website Services to reflect the needs of our staff and citizens	
Implement a Reserve Shift Management Platform to maximize staffing potential	

3c. Long Term Planning and Goals-

Long term planning is critical for an agency like Elizabeth Fire. The economic development potential in this area far surpasses the potential for other rural areas due to its relative proximity with the Denver Metro area and geographic/climatic features. Although the current economic conditions have hampered growth rates for nearly 3 years, it is anticipated that the Elizabeth Area will begin an upward trend of dynamic growth rates by the end of 2016. The short term goals and objectives identified in the previous sections are designed to provide guidance through the sluggish years. Long term planning is intended to provide a more global outlook of the district needs during vibrant economic growth periods.

I. CFS (Call) Load

Currently, the Elizabeth Fire District responds to just fewer than 1000 emergencies per year (77 calls per 1000 people). Although emergency call load has remained flat or slightly increased over the last few years, within the last decade, The District call load has increased on average 20%. Based on populous projections from the Colorado Department of Local Affairs, we will experience a 59% increase in growth and call load. It is anticipated that call load by 2025 will surpass 1600 calls per year.

II. Station Planning

A district station planning matrix has been developed based on anticipated growth areas, geographic service demands, types of calls 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 consolidation efforts that may occur in the future.

The station matrix shows existing and future stations and 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. 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
271	155 W. KIOWA AVE - ELIZABETH	E-271		M-271	B-271	T-271	CHIEF-270 CHIEF 271	RESERVE ENGINE AND MEDIC	CURRENT
272***	686 PONDEROSA LN - ELIZABETH	E-272			B-272	T-272		RESIDENT STATION	CURRENT
273	41002 FIREHOUSE LN - PARKER, CO	E-273		<<M-273>>	B-273	T-273			CURRENT
274	5255 CTY RD 21 - JOINT FACILITY	E-255		M-255	B-255				CURRENT
274	5255 CTY RD 21 - JOINT PHASE 2							PHASE 2 CAREER	2020
275	CTY RD 158 AND CTY RD 13		Q-275	<<M-275>>			BATTALION	M-273 MOVES TO STATION 275 IN 2024	2024**
276*	CTY RD 9 AND RAWHIDE CT.	E-276			B-276				2022**
277*	CTY RD 17-21 AND CTY RD 124	E-277		M-277					2025**
* VOLUNTEER STATION			*** RESIDENT 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 Department such as Elizabeth Fire fall within the provisions of NFPA 1720 for deployment numbers.

As we create a staffing plan to address the future needs of our community, we have to assess our current staffing levels and also our staffing needs for the next decade or more. The matrix below represents anticipated minimum staffing needs based on growth and call load through 2018. This Matrix was developed as a result of a workshop made up of firefighters and command staff Members using an “outcome based decision making process”.

Long Term Staffing Plan Based on Expected Population Increase

Elizabeth Fire Rescue - Chronologic Staffing Plan											
Year	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
Add Full Time Employee (FF or FF/Medic)	0	1	0	3	0	3	0	3	0	9	0
Part Time Employees (annual costs)	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$60,000	\$60,000	\$50,000	\$50,000	\$50,000	\$50,000
Minimum Reserve Staffing On Roster	50	50	50	50	50	50	50	50	50	50	50
Standard Staffing Levels (by station)	4-2-2	4-2-2	4-2-2	4-2-3	4-2-3	4-2-4	4-2-4	5-2-4	5-2-4	5-2-4-3	5-2-4-3
Minimum Staffing Levels (by station)	3-0-2	3-0-2	3-2-2	3-2-2	3-2-2	4-2-3	4-2-3	4-2-4	4-2-4	4-2-4-3	4-2-4-3
Admin Staff	0	0	0	1 PT Bur	0	0	0	1 FTE EMS	0	0	1 FTE DIV

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	E-270	Type 1 Fire Engine	2010	Replace w/E-271
Station 271	M-270	ALS Ambulance	2018	\$156,000.00
Station 271	Plow Truck	Utility Snow Plow	2017	\$45,000.00
Station 271	M-271	ALS Ambulance	2018	\$163,500.00
Station 271	Q-271	Type 1 Quint	2023	\$1,200,000.00
Station 271	T-271	Water Tender	2021	\$225,000.00
Station 271	Staff and Command	Command SUV	2020	\$49,500.00
Station 271	Brush 271	Type 6 Wildland	2025	\$128,000.00
Station 271	Fire Investigations	Pickup Truck	2025	\$62,500.00
Station 271	Brush 270	Type 6 Wildland	N/A	No Replacement
Station 272	Brush 272	Type 6 Wildland	2016	\$106,000.00
Station 272	E-272	Type 1 Fire Engine	2019	\$440,000.00
Station 272	T-272	Water Tender	2025	\$260,000.00
Station 273	T-273	Water Tender	2017	\$215,000.00
Station 273	M-273	ALS Ambulance	2020	\$176,000.00
Station 273	E-273	Type 1 Fire Engine	2025	\$496,000.00
Station 273	Brush 273	Type 6 Wildland	2025	\$128,000.00
			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 Worksheet

FACILITIES REPLACEMENT AND MAINTENANCE WORKSHEET				
FACILITY	PROJECT	NEW / REPAIR	PROJECT DATE	PROJECTED COST
Station 271	Roof	Replacement	2018	\$50,000
Station 271	Asphalt Lot	Repair	2018	\$25,000
Station 271	Repaint Storage	Repair	2019	\$2,000
Station 271	Concrete Entry	Replacement	2019	\$10,000
Station 272	Asphalt Tarmac	Replacement	2019	\$20,000
Station 272	Generator	New	2018	\$15,000
Station 272	Water Cistern	Replacement	2019	\$56,000
Station 273	Septic System	Replacement	2018	\$15,000
Station 273	Asphalt Lot	Repair	2020	\$25,000
Station 273	Generator	Replacement	2019	\$15,000
Station 273	Bay Doors and Heat	Replacement	2020	\$18,000
Station 273	Natural Gas Conversion	Retrofit	2021	\$40,000
Station 274	Joint Firestation	New	2020	\$400,000
Station 275	New Station	New	2024	\$1,600,000
Station 276	New Station	New	2022	\$900,000
Station 277	New Station	New	2025	\$800,000
			Indicates growth related improvements	

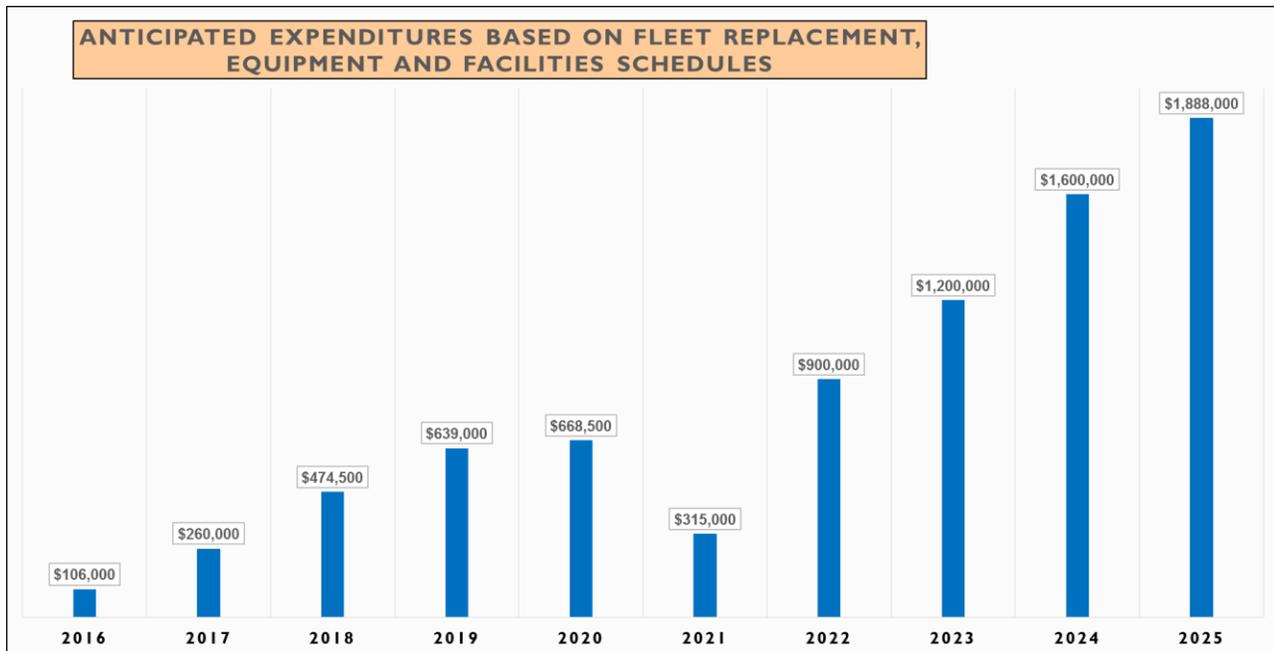
VI. Equipment Replacement and Improvements Based on Planning

By default, we are tasked with providing the latest in technology and equipment to provide the best service to our community and also to keep our responders as safe as possible. We have been successful in acquiring grant funding to offset 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	2019	\$96,000
All Stations	PPE Bunker Gear Replacement	2018	\$50,000
All Stations	Rescue Saws	2025	\$13,500
All Stations	Heart Monitors	2021	\$90,000

VII. Financial Planning and Needs Assessment

Based on planning and needs assessments represented within this document, the chronologic table below allows the district to identify the necessary funds needed by year to fulfill future needs. We then use local, state and federal data to develop a financial outlay based on anticipated revenues and expenditures (Appendix A – 10 year financial outlook)



VIII. 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. The information used to assist in the development of this plan is attached as appendices.

IX. 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 70%. This supplement is expected to continue indefinitely.

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.

X. 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 the people 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 the map needs to go. This plan meets the needs and objectives of the staff and the board of directors. 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

YEAR	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
POPULATION FORECASTS	13000	14040	14560	15600	16640	17680	18200	19240	20280	20800	21840
ASSESSED VALUE	\$ 127,522,779	\$ 143,609,333	\$ 149,353,706	\$ 155,327,855	\$ 169,307,361	\$ 182,851,950	\$ 191,994,548	\$ 207,354,112	\$ 221,868,900	\$ 232,962,345	\$ 249,269,709
INFLATION + GROWTH	0.00%	12.00%	4.00%	4.00%	I=2% G=7%	I=2% G=6%	I=2% G=3%	I=2% G=6%	I=2% G=5%	I=2% G=3%	I=2% G=5%
REVENUE											
PROPERTY TAX REVENUE	\$1,499,982	\$1,689,420	\$1,753,413	\$1,823,549	\$1,987,668	\$2,146,682	\$2,254,016	\$2,434,337	\$2,604,741	\$2,734,978	\$2,926,426
CAP IMP MILL LEVY REVENUE	\$250,717	\$282,910	\$294,227	\$305,996	\$0	\$0	\$0	\$0	\$0	\$0	\$0
S.O.T. REVENUE	\$306,379	\$315,000	\$330,750	\$347,288	\$375,071	\$401,325	\$417,378	\$446,595	\$473,391	\$492,326	\$521,866
INFRASTRUCTURE FEES	\$16,000	\$15,000	\$12,000	\$37,500	\$2,000	\$75,000	\$37,500	\$108,000	\$2,000	\$2,000	\$75,000
EMS TRANSPORT INCOME	\$289,621	\$295,000	\$303,850	\$309,927	\$325,423	\$341,695	\$358,779	\$376,718	\$395,554	\$415,332	\$436,098
INTEREST INCOME	\$1,085	\$1,000	\$1,150	\$1,200	\$1,350	\$1,500	\$1,650	\$1,800	\$1,950	\$2,100	\$2,250
PERMIT FEES	\$8,615	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
OTHER INCOME	\$25,728	\$9,775	\$8,000	\$8,000	\$9,000	\$10,000	\$11,000	\$12,000	\$13,000	\$14,000	\$15,000
GRANT INCOME	\$10,088	\$130,500	\$0	\$10,000	\$0	\$400,000	\$45,000	\$15,000	\$0	\$400,000	\$0
SALE OF ASSETS	\$200	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUE BY YEAR	\$2,408,415	\$2,788,606	\$2,713,389	\$2,853,459	\$2,710,512	\$3,386,202	\$3,135,324	\$3,404,450	\$3,500,636	\$4,070,736	\$3,986,641
ADMINISTRATION COSTS	\$1,878,031	\$2,052,785	\$2,050,357	\$2,091,364	\$2,154,105	\$2,407,051	\$2,479,263	\$2,752,884	\$2,835,471	\$3,550,024	\$3,656,525
EMS DIVISION	\$27,092	\$26,700	\$27,594	\$28,421	\$30,695	\$32,843	\$34,157	\$36,548	\$38,741	\$40,291	\$42,708
FIRE PREVENTION DIVISION	\$7,860	\$10,950	\$7,300	\$7,500	\$8,100	\$8,667	\$9,014	\$9,645	\$10,223	\$10,632	\$11,270
TRAINING DIVISION	\$23,432	\$38,848	\$36,000	\$37,100	\$40,068	\$42,873	\$44,588	\$47,709	\$50,571	\$52,594	\$55,750
SUPPRESSION AND OPERATIC	\$18,173	\$33,500	\$34,170	\$34,853	\$37,642	\$40,277	\$41,888	\$44,820	\$47,509	\$49,409	\$52,374
IT SERVICES	\$14,780	\$18,350	\$18,717	\$19,091	\$20,619	\$22,062	\$22,944	\$24,551	\$26,024	\$27,065	\$28,688
MAINTENANCE	\$80,951	\$107,220	\$109,364	\$111,552	\$120,476	\$128,909	\$134,065	\$143,450	\$152,057	\$158,139	\$167,628
COMMUNICATIONS	\$10,463	\$15,200	\$15,504	\$15,814	\$17,079	\$18,275	\$19,554	\$20,923	\$22,178	\$23,065	\$24,449
DEBT SERVICE LEASE	\$291,980	\$291,980	\$291,979	\$19,781	\$19,781	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL EXP	\$45,900	\$110,000	\$260,000	\$474,500	\$639,000	\$668,500	\$315,000	\$900,000	\$1,200,000	\$1,600,000	\$1,888,000
CONTINGENCY FUND	\$0	\$10,000	\$10,000	\$10,000	\$10,800	\$11,556	\$12,018	\$12,000	\$12,000	\$12,000	\$12,000
CAPITAL EXP - JOINT FACILITY	\$0	\$15,000	\$0	\$0	\$0	\$400,000	\$0	\$0	\$0	\$0	\$0
TREASURERS FEES	\$50,961	\$59,169	\$61,429	\$63,886	\$59,630	\$64,400	\$67,620	\$73,030	\$78,142	\$82,049	\$87,793
VOLUNTEER PENSION	\$58,548	\$44,811	\$44,811	\$44,811	\$44,811	\$44,811	\$44,811	\$44,811	\$44,811	\$44,811	\$44,811
TOTAL EXPENDITURES	\$2,508,171	\$2,834,513	\$2,967,226	\$2,958,674	\$3,202,805	\$3,890,224	\$3,224,922	\$4,110,370	\$4,517,728	\$5,650,080	\$6,071,996
FUND BALANCE YEAR END	-\$99,756	-\$45,907	-\$253,837	-\$105,215	-\$492,293	-\$504,022	-\$89,599	-\$705,920	-\$1,017,092	-\$1,579,344	-\$2,085,355
FUND BALANCE BEGINNING	\$558,260	\$458,504	\$412,597	\$158,760	\$53,545	-\$438,748	-\$942,770	-\$1,032,369	-\$1,738,289	-\$2,755,381	-\$4,334,725
FINAL FUND BALANCE	\$458,504	\$412,597	\$158,760	\$53,545	-\$438,748	-\$942,770	-\$1,032,369	-\$1,738,289	-\$2,755,381	-\$4,334,725	-\$6,420,080

Projected population and revenues are based on information provided from Colorado Department of Local Affairs. Inflation projections provided by Statista.com

Appendix B – District 5 Minute Response Planning Map

