

2023 Steamboat Springs Fire Department Strategic Plan

2023 UPDATED STRATEGIC PLAN

Chuck Cerasoli
Fire Chief



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Chief's Message

It is an exciting time for the fire department, and if you are reading this, I appreciate your interest in the City of Steamboat Springs Fire Department! We have been able to accomplish many of our goals set out in the 2021 Strategic Plan and are well on our way to getting the new Central Fire Station (Station 1) out of the ground and underway. While we will surely still have challenges along the way, the atmosphere and excitement about the new station and the addition of personnel this year is palpable. Fire Department administration has been working closely with City of Steamboat Springs leadership as well as the Steamboat Springs Area Fire Protection District Board to ensure our department can grow to meet the increasing demands for service we have seen over the last 10 years.

The pandemic, while there was an initial downturn, resulted in much greater demand for emergency services than any of us could have predicted. The ski area has been booming the last few years, and year around tourism to Steamboat Springs seems to be greater than ever. The demographics of Steamboat continue to shift as well. Until the next official census, we will not know for certain the full extent of the population increases, but the real estate market certainly indicates significant increases starting fall of 2020 through most of 2022. The full results of the shifting demographics, increasing population and tightening housing demands are yet to be fully realized, but we have experienced significant increases in calls for services during last few years. The department ended 2022 with a total of 2760 calls for service, the most we have ever seen, as well as a total of 679 concurrent calls for service. This represents an 11.8% increase in calls for service over 2021.

The new construction environment happening within our community shows no signs of slowing down. The completion of a new K-8 grade school, along with numerous affordable housing projects in our core service area are examples of infill we continue to add to our service area. Our Fire Prevention Division continues to see construction plans and new developments coming into our community.

One of the most significant examples of our community's growth is the work to annex the Brown Ranch neighborhood. This development is anticipated to add approximately 2500 new housing units, a fire station, numerous parks and recreational facilities, and many other community amenities. Many of the proposed residential units will be multi-family housing units creating a higher density community; at build out the development is estimated to house approximately 6200 people. This new development is sure to continue to increase emergency calls for service and overall demands on the entire emergency response system.

While it is easy to see the benefits of a growing community, the fire department continues to adjust operations in attempts to keep pace with that growth. We are very excited to be moving towards having two staffed, Type I engines along with our two staffed ambulances. These improvements in service capabilities, combined with the forward thinking and guidance of our city leadership team, the Steamboat Springs City Council, and the Steamboat Springs Area Fire District Board excited for what the future will bring!

Mission, Vision, and Values

(Both the City of Steamboat Springs and the Fire Department have been updated for 2023)

City of Steamboat Springs

Vision

We are an innovative and inclusive organization strategically providing outstanding municipal services.

Mission

Proudly serving our community with excellence and distinction.

Values

Service

Teamwork

Integrity

Well-Being

Respect

Compassion

Steamboat Springs Fire Rescue

Mission

Serving our community and solving problems through excellence and innovation.

Vision

We keep our community safe.

Values

Professionalism – *endeavor to be an expert and have specialized knowledge*

Compassion - *show concern for the suffering and misfortune of others*

Integrity - *adhere to a high moral and ethical code*

Courage – *strength in the face of pain or grief*

Friendliness – *behaving in a kind way towards everyone*

Innovation – *always pushing for better ways to serve our community*

Relationships – *sustained engagement and collaboration*

Preparedness – *Work hard to be ready for anything*

Organization Profile

The Steamboat Springs Fire Department (aka Steamboat Springs Fire Rescue (SSFR)) is a department of The City of Steamboat Springs. The City of Steamboat Springs has an intergovernmental agreement with the Steamboat Springs Area Fire Protection District to provide emergency services to the area within the district that surrounds The City of Steamboat Springs. The intergovernmental agreement lays out the cost sharing agreements for operations and capital expenditures relating to the fire department. The combined fire district is approximately 385 square miles and encompasses the 10 square miles that are The City of Steamboat Springs.

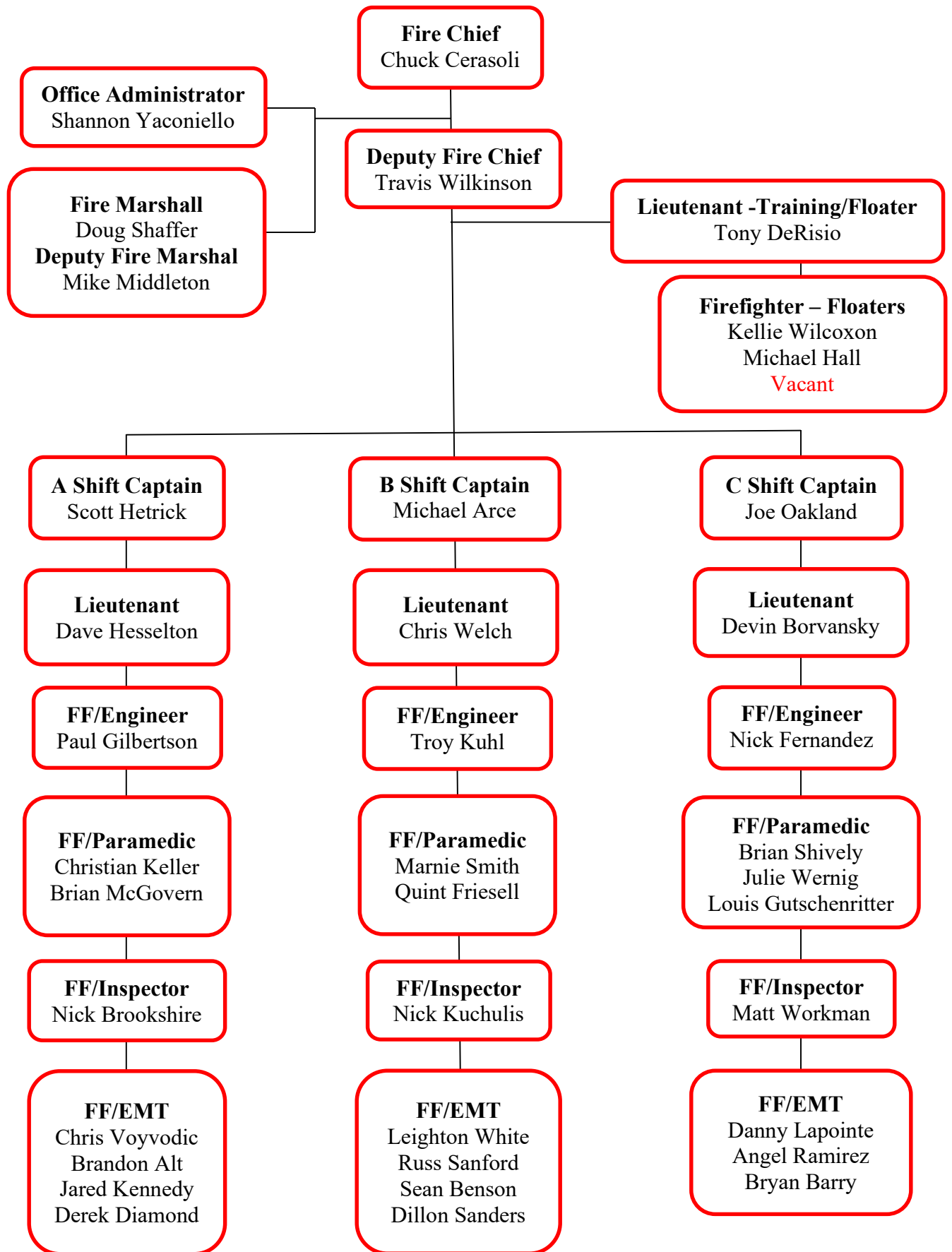
As of 2023, the Fire Department is staffed by three shifts of ten personnel who provide emergency coverage 24 hours a day, 365 days a year. While all members of the department are crossed trained in both fire and emergency medical services, many personnel have more specific and specialized responsibilities. Captains provide the overall supervision of each shift, daily operations, and management of emergency scenes. Newly promoted Lieutenants will be providing supervision over the crew at our other stations as well as share the responsibilities of daily operations and management of emergency scenes. Each shift has three FF/Paramedics who provide advanced life support, one FF/Engineer who focuses on department apparatus, one FF/Inspector who works with the Fire Prevention Division, and three FF/EMT's. The Fire Chief, Deputy Fire Chief, Fire Marshal, Deputy Fire Marshal, and office administrator provide administrative oversight as well as command and senior officer support during large emergencies.

The label of fire department is often misleading as Steamboat Springs Fire Rescue is responsible for providing all types of emergency services and response to the community of Steamboat Springs and the surrounding fire district. This includes structural firefighting, wildland firefighting, ambulance and emergency medical response, hazardous materials response, motor vehicle accidents, gas leaks, technical rescue, and any other type of emergency response that may be requested. In addition to emergency response, the fire department has a Fire Prevention Division which provides all types of fire prevention and code enforcement services. These services include, liquor and marijuana license inspections, plan reviews, building inspections, construction approvals, burn permitting to list just a few.

The department works hard to provide Public Education Services to the community through various programs, including CPR classes, school visits, car seat inspections, etc. While public education would commonly be a separate division of a fire department, SSFR experienced a reorganization in 2009 during the great recession which resulted in the loss of our public education coordinator as well as dedicated fire prevention staff members. Public Education programs are now supervised and conducted by on-duty Firefighter/EMT personnel.

The dedication and hard work of fire department staff has paid off and has culminated with an Insurance Service Officers (ISO) rating of PPC 3/3Y for the City of Steamboat Springs and properties within five miles of a fire station. ISO creates a rating system for fire departments and their surrounding communities to calculate how well-equipped fire departments are to put out fires, provide adequate water supply, provide training, and help in community risk reduction in that community. Insurers may then utilize this rating to help set homeowners insurance rates. The score is from 1 to 10 with a lower number representing a better rating. A focus on training and excellence has allowed the fire department to develop a staff of highly trained professional emergency responders who are fully dedicated to the community we serve.

Organizational Chart 2023



2022 Calls for Service Summary

Overall, 2021 and 2022 resulted in increased calls for service. The brief downturn due to the COVID 19 Pandemic quickly reversed into an overall increase in calls for service. 2021 ended the year with a total of 2468 which was a 7.4% increase over 2020. Calls jumped again in 2022 resulting in total calls for service of 2,760 or an 11.8% increase over 2021. Using the same 5 year-benchmark utilized in the monthly reports this is an increase of 19.8% over 2017 or approximately 5% each year.

	Dec-17	Dec-18	Dec-19	Dec-20	Dec-21	Dec-22		
Fire Calls								
City	75	63	79	70	74	99		
District	25	18	28	28	29	30		
Mutual Aid	0	0	2	2	0	0		
Total	100	81	109	100	103	129	25.2%	29.00%
EMS Calls								
City	63	89	90	85	91	123		
District	20	24	20	22	25	14		
Ski Area	41	50	45	34	48	46		
Special Events	0	0	0	0	0	0		
Mutual Aid	1	1	0	3	3	2		
Total	125	164	155	144	167	185	10.8%	48.00%
Billed	98	115	102	91	112	130		
non-Billed	27	49	53	53	55	55		
Total Department Calls	225	245	264	244	270	314	16.3%	39.56%
2nd call	47	61	52	61	62	78	25.8%	65.96%
3rd call	12	10	9	9	12	13	8.3%	8.33%
4th call	2		1		5	4		
	YTD 2017	YTD 2018	YTD 2019	YTD 2020	YTD 2021	YTD 2022		
Fire Calls								
City	683	733	776	746	707	819		
District	281	264	253	252	287	295		
Mutual Aid	8	12	10	14	9	11		
Total	972	1009	1039	1012	1003	1125	12.2%	15.74%
EMS Calls								
City	909	968	983	911	968	1130		
District	184	171	189	198	226	231		
Ski Area	181	271	254	146	223	242		
Special Events	42	40	32	5	21	5		
Mutual Aid	17	23	14	25	27	27		
Total	1333	1473	1472	1285	1465	1635	11.6%	22.66%
Billed	987	1018	1030	918	1056	1184	12.1%	
non-Billed	346	403	53	53	55	55	0.0%	
Total YTD Department Calls	2,305	2,482	2,511	2,297	2,468	2,760	11.8%	19.74%
YTD 2nd call	438	558	511	426	469	594	26.7%	35.62%
YTD 3rd call	95	77	76	59	64	77	20.3%	-18.95%
YTD 4th call	34	7	4	3	7	8	14.3%	-76.47%
Total Concurrent Calls	567	642	591	488	540	679	25.7%	19.75%

Call volume is an incomplete indicator of how busy an emergency response system is as it only breaks down total numbers and is unable to differentiate the risks involved in each call, the number of personnel required to properly mitigate any given call, and time required to resolve the situation. We therefore continue to utilize call volume data along with other performance indicators as we work to collect information that provides a more comprehensive picture of Fire Department performance and services.

2021 and 2022 In Review

Looking back over the last couple of years, the first thought that comes to mind is whirlwind! These years not only have gone by quickly, but we really have been able to complete significant improvement projects at the fire department. It is very important to note that none of this could be achieved without the guidance and support of the Steamboat Springs City Council, the Steamboat Springs Area Fire Protection District Board, the city manager, and leadership team, and of course the fire department family!

The dedication of staff has once again proven to be the greatest asset of the fire department. Every single member is an important part of the team and without the collective drive for excellence we would be in a much different place. We continue to experience the challenges of a small town and relatively new career department that is transitioning to cover large town demands for service and growth.

COVID -19 appears to be squarely in our rearview mirror, although by no means have its effects been completely left behind. The virus does not affect us on a day-to-day basis as much, but we certainly have learned a lot from the crisis and have adapted many of our procedures and processes. After the initial lock-down and uncertainty, the pandemic did not result in the economic downturn we initially were anticipating. Revenues within the city increased and ultimately that has helped the fire department with increased staffing and apparatus purchases discussed later.

We have been able to cross off quite a few items from the 2021 strategic plan, including some very significant additions to our staffing. The department hired four new firefighters in 2022 which brought our daily staffing numbers to nine Firefighters on each shift. This allowed us to continue to utilize our flexible staffing model and staff a “third” crew for a large portion of the winter. Five FF’s have been hired in 2023 as we prepare for the move to having a second staffed Type I engine in the downtown area. The new personnel are working their way through the fire academy and training, and they will be ready to go online by the fall of 2023.

The hiring of the new firefighters is in-line with the construction of a new downtown fire station which we are creatively naming Station 1. The City Council landed on a location for the new station at 10th and Oak Streets where the current City Hall was located. The project has morphed into a larger project to include the construction of a new City Hall. While still on a constrained budget and smaller site, Station 1 will have three oversized apparatus bays, eight bunk rooms, a fitness room, a small training room, two plus administrative offices, and of course a day room and kitchen. We have been able to include some additional space for hands-on fire training in the stairwells and on the mezzanine over the apparatus bays. This station will include an alerting system that will allow specific crews and stations to be dispatched with updated technology. Once completed, five firefighters will be stationed here along with the Fire Chief and Deputy Fire Chief.

We were fortunate to have a smooth year in 2022 regarding wildfires. The region was blessed with a wet summer, fall, and winter which boosted our water and reduced the wildfire danger. Unfortunately, I don’t believe anyone feels that will be the norm and we need to continue to prepare for the threat of increasing wildfire activity in our community. The formation and rapid growth of the Routt County Wildfire Mitigation Council over the past couple of years has been impressive. With the recent hiring of an Executive Director the council has taken a massive step forward and now has more capacity to help the community with resiliency. The fire department was able to bring on seasonal wildfire staff starting in 2022 as well as purchase a new Type III

wildland engine. With the increased staffing the department has been working with the wildfire council to help create awareness within our community of different types of fuels reduction and structural hardening efforts. We hope to continue this effort as we move into the future.

The Fire Prevention Division continues to produce a tremendous amount of work with a smaller staff. No additional staffing was added to this division over the last couple of years even with the increased amount of building we have seen within the fire district over the last couple of years. While the staff is doing incredible work, they are feeling the strain of a rapidly growing community.

Along with the hiring of the nine new firefighters over the last two years the department has developed a much more comprehensive and professional fire academy and training program. In 2021 the department was able to hire its first Fire Training Lieutenant who helped refine and bring online the updated training academy. One of the major hurdles of this program remains the absence of a training facility in Steamboat Springs. We were able to utilize the Hayden and Craig fire departments burn buildings for a large portion of our trainings, however, as we have noted before these facilities do not work for our on-duty staff. This continues to be a significant area of need and an item on our strategic plan; we remain hopeful that one day we will move forward on a public safety training center here in our own community.

We would be remiss if we did not mention the potential annexation of Brown Ranch within this strategic plan. This has been a major development over the last couple of years and is currently a major focus of city staff and the fire department. The Yampa Valley Housing Authority was donated a large section of land west of city limits to provide work-force housing to the community. Under the current annexation proposal this development has the potential to house approximately 6100 residents in a variety of housing types, including single family, multi-family, and mixed use. The fire department has been working with the Brown Ranch Annexation Committee to provide information regarding the needs for a new fire station, fire apparatus, and staffing as this project moves forward. The current working plan would include the construction of a new station with approximately three personnel staffed 24/7 after the completion of the first neighborhood. This proposal is currently still in the middle of annexation agreement discussions and may change as negotiations continue. The fire department, however, needs to continue looking forward anticipating how this annexation would ultimately change our operations staffing and station layout.

Strategic Planning

Strategic Planning continues to be a valuable and important process not only for the Fire Department but for the City of Steamboat Springs as a whole. As a city we are working to align our long-range planning and have plans that tie back to the city-wide strategic plan. This process requires diligence and hard work particularly for our administrative staff. Here at the fire department, we are continuing to find ways to improve the strategic plan and the process with which we develop the plan so that we can be more transparent.

The following table is summative look back to the 2021 strategic plan.

2021

2021 Summary of Updated Strategic Plan

*Includes Estimated Costs

	2021	2022	2023	2024	2025	2026	
Personnel	Add 3 FF/EMT's	Add 3 FF/Lt Positions <i>July of 2022</i>		Add three FF/EMT positions	Add three FF/Paramedic positions		
			Add one Battalion Chief		Add one Office Administrator		
	1 new floater	2 new Floaters <i>July of 2022</i>		1 new Floater			
Personnel Costs	\$320,000	\$516,000	\$153,470	\$339,488	\$384,869		
Operating Costs	\$108,400	\$127,500	\$27,913	\$115,000	\$89,000		
Apparatus <i>Costs noted do not include equipment (include 5% annual inflation rate)</i>	Replace Ambulance 64 (<i>Occuring</i>)	New Type 3 Engine	Replace Structure Engine 6-2 (2009)	Refurbish Truck 6-2 (2002) (AFG?)	Add New Type I Structural Engine	Replace Ambulance 6-2 (2011)	
Apparatus Costs	\$221,000	\$355,000	\$892,000	\$750,000	\$985,000	\$295,000	
Apparatus Equipment Costs	50	\$104,928	\$50,000	\$75,000	\$115,000	\$10,000	
Fire Stations	Determine Central Fire Station Location (<i>Ongoing</i>)	Design and break ground on Central Fire Station			Start Design on Mountain Station	Start Construction on Mountain Station	
Wildfire Program		Hire 2 Seasonal Wildland FF's		Hire 2 Seasonal Wildland FF's		Additional Wildland Response apparatus	
Personnel		\$68,640		\$72,820			
Operating Costs		\$17,000		\$18,035			
Wildland Engines						\$481,500	
Recurring Added Personnel Costs	\$320,000	\$584,640	\$153,470	\$412,308	\$384,869	50	\$1,855,287
Initial Added Operating Costs	\$108,400	\$144,500	\$27,913	\$133,035	\$89,000	50	\$502,848
Equipment/Apparatus Costs	\$222,000	\$459,928	\$942,000	\$825,000	\$1,100,000	\$786,500	\$4,335,428

Strategic Plan Summary- A Review

We are excited to be able to say that we have accomplished so many of the items identified in the 2021 strategic plan. The following is a list of those accomplishments. This list is primarily focused on apparatus, facilities, and personnel as identified within the plan; however, it is important to note that many other accomplishments regarding operations, policies, and personnel development have also taken place.

- Hired four new firefighters in January of 2022 to increase daily staffing to nine firefighters/shift
- Completed the replacement of Ambulance 6-4
- Started design and site preparation for Station 1 (Central Fire Station)
- Purchased and received a new Type III Wildland Engine, 2022
- Hired two seasonal Wildland Firefighters
- Hire five new Firefighters in March of 2023
- Promoted three personnel to Lieutenants in 2023
- Purchased new Type I Structure engine to replace current Engine 6-2 (delivery in 2024)

The Strategic Planning Process for 2023

2023 will be an update to the 2021 Strategic Plan. The general flow for the Strategic Planning process at the fire department will be to update provide and update of the most recent plan every two years with a complete re-write of the plan approximately every 5-6 years. This year's plan will provide some significant changes from the 2021 plan but will still primarily just an update to that plan. The City of Steamboat Springs is undertaking an organizational wide strategic planning process and the fire department plans to align our future plans with the organization as whole. We also plan to work on a thorough Community Risk Assessment to help us move closer to the accreditation process and better defining our identified gaps.

In January of 2019, the City of Steamboat Springs hired an outside consulting group, Matrix to perform an operational analysis of the fire department. While it is not the intent of this plan to revisit all the findings of the report, it is important to take note of the recommendations presented in the report. A summary of the recommendations from the Matrix report can be found as an appendix to this document and embedded in the goals identified within this plan is the following symbol (**) which indicates that it addresses a recommendation from the Matrix report.

This plan utilizes research and analysis process to identify critical issues and service gaps. Since this type of analysis has been provided in previous strategic plans, this plan will primarily highlight findings without providing an in-depth appraisal.

The primary areas addressed within the 2021 and updated in this Strategic Plan are:

- Operations – Apparatus, Facilities, Personnel
- Fire Prevention
- Administration
- Public Education
- Training
- Wildland Fire Program

While there are of course many positive aspects associated with each of these areas, this plan primarily identifies the critical needs, service gap needs and short-term goals.

Administration

<p>Critical Needs/Service Gaps:</p> <ol style="list-style-type: none"> 1. Funding constraints limit expansion of current and future projects and activities. 2. Current revenue model fluctuates frequently, causing purchasing and expansion pull-back, difficult employee retention, slow personnel growth. 3. Lack of command level staff to provide continued evaluation and updates of policies and processes that address fire department and community needs while enhancing response capacity. 4. Unsuitable public access to the fire department and fire prevention services that provide for transparency and community participation. 5. No meeting space for personnel and community interactions. 6. No space to meet with public or contractors. 7. Lack of office personnel to assist administrative staff with logistical tasks. 8. Firefighters having difficulty attaining home ownership within district. 9. Lack of formal and in-depth fire department self-assessment. 10. Need for community risk assessment and standards of cover documents. 	<p>Goals:</p> <ul style="list-style-type: none"> ● Continue to investigate alternate funding sources and governance options to provide appropriate funding for department growth. Include consideration of a unified Fire District or Fire Authority. (Ongoing) (1,2) ** ● Become an accredited department through the Center for Public Safety Excellence (2021-2025) (1-10) ** ● Include adequate office and meeting space in future fire stations. (2022) (3, 4) (Completed in 2023) ● Include adequate space in Central and Mountain Fire Stations for Office Administrator, entryway, and public restrooms. (2022 and 2025) (4, 5, 6) (Completed in 2023) ● Hire consultant for assistance in achieving Accreditation Community Risk Assessment (2024) (9, 10) ** ● Hire Battalion Chief (2025) (3) ● Hire additional office administrator (2025) (7) ● Develop Firefighter housing within district (2023) (8) Citywide goal for affordable housing identified in City of Steamboat Springs Strategic Plan
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Operations

Critical Needs/Service Gaps:

1. Lack of a staffed structural engine for first due response in the downtown and west area district.
(Addressed in 2023 with staffing and future completion of Station 1)
2. Limited personnel to support essential tasks during high-risk and resource intense emergency response.
3. Limited personnel to support concurrent call volume.
4. Difficulty providing and maintaining competitive compensation package with fluctuating revenue.
5. Limited technical capability on specialty calls: Hazardous Materials, technical rescue, swift water/dive rescue, etc.
6. Aging department facilities in downtown and mountain districts, resulting in space issues, increased response time, and degraded public interactions.
7. Lack of infrastructure for operational duties: meeting areas, staff offices
8. Lack of West Side Station for response personnel and positioned apparatus.
9. Difficulty obtaining funds to maintain replacement of response apparatus to provide updated safety and technology.
10. Difficulty obtaining funds to support capital and non-capital equipment needs: Hose, Radios, SCBA's, Extrication Equipment, Swiftwater/Ice Rescue, Wildland Firefighting capabilities, Confined Space Equipment, Hazardous Materials Equipment, Ambulance equipment

Goals:

- ~~Ensure a competitive compensation and benefit package with a focus on retaining trained/experienced personnel. (2021 and beyond) (3,4) **~~
(Completed with updated pay plan in 2023)
- ~~Hire additional personnel to staff on-duty engine for central district (2021-2025) (1, 2, 3, 4) **~~
(Hired 5 FF's in 2023)
- ~~Design and build Central Fire Station to support current and future apparatus, on-duty personnel, and support space. (2021-2023) (6,8) **~~
(Design and construction started in 2023)
- ~~Replace current Engine 6-2 (2023) (9)~~
(Under contract 2023, delivery in 2025)
- Purchase a Type 1 Structural/WUI Engine to provide interface capabilities and serve as a 3rd engine for back-up needs during out of service time. (2028) (6, 7)
(Due to facility constraints, defer to Brown Ranch station or Mountain Station Rebuild)
- Refurbish Truck 6-2 (2024) (6, 9)
- Establish annual consistent operational and capital budgets to maintain and purchase new equipment as needed (9,10)
- Mountain Station redesign and rebuild to address operational design issues and safety of personnel. Provide adequate space for administration offices, including offices, training space, and meeting space for fire prevention and general staff. (2026) (6, 7)
- West Side Station designed and built to support west district (8)
(May be addressed with Brown Ranch Annexation)
- Apparatus for West Side Station (8)
(May be addressed with Brown Ranch Annexation)
- Investigate fire authority for consistent annual funding for ongoing operational and capital needs. (1-11) **
- Training Facility constructed to accommodate hands on training props, and scenario-based trainings, classrooms, and offices training division personnel. (5, 7)
- Development of regional specialty teams in Hazardous Materials Response, Technical Rescue, and other areas identified in Community Risk Assessment (2,5)
- Continue to replace Ambulances (2026) (6)

Fire Prevention Division

<p>Critical Needs/Service Gaps:</p> <ol style="list-style-type: none">1. Need for consistent and timely inspections of critical occupancies and/or higher risk occupancy buildings.2. Lack of resources to adequately review and inspect large scale projects.3. Lack of resources and consistent training to maintain current/new certifications.4. Lack of resources and personnel to provide consistent and regular plan review.5. Limited input into new building codes, planning documents, and wildfire prevention and mitigation documents.6. Further develop succession planning in the Fire Prevention Division.7. Inadequate and inconsistent Policy/Procedure/Guideline review and updating.8. Lack of formal wildfire mitigation planning, awareness, and education9. No formal Public Education program (see separate chart).10. Need to develop program for pre-planning high occupancy and high-risk structures.	<p>Goals:</p> <ul style="list-style-type: none">• Additional full-time Fire Inspector to work on inspections, plan reviews, public education, wildfire mitigation, and community risk planning. This position will not be a line FF/EMT. (2026) (1-10) **• Training – continuous and regular training and certifications in: Fire Investigation, Plan Review, Wildfire Mitigation, Building inspections, Sprinkler inspections, Public Education, and community risk reduction. (3) (Ongoing)• Regularly attend the International Code Conference and collaborate with Routt County Building official. (5) (Ongoing)
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Public Education Program

<p>Critical Needs/Service Gaps:</p> <ol style="list-style-type: none">1. Need to utilized Social Media presence to its full capacity.2. Develop Community Outreach Programs:<ul style="list-style-type: none">-EMS/Fire in community schools-General Community<ul style="list-style-type: none">-Accident prevention-Wildfire prevention/mitigation-Open Burning-Building/Development Codes-Senior Education/Outreach3. Community events<ul style="list-style-type: none">-Citizens Academies-Open houses4. Various Education Programs:<ul style="list-style-type: none">-Car Seat Inspections Program-CPR/AED Program-Fire Extinguisher Training-Juvenile Fire Starter-Outdoor/Seasonal Safety5. Partner on Community Risk Reduction Efforts	<p>Goals:</p> <ul style="list-style-type: none">• Dedicated staff member for Public Education and outreach (2025) (1- 5) (Moved up to combine with Office Administrator position)• Training (1, 2, 3, 4)• Office Space (1, 2, 3, 4, 5) (Possible space in Mountain Fire with Station 1 construction)• Equipment/Education Props (1, 2, 3)
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Department Training Program

<p>Critical Needs/Service Gaps:</p> <ol style="list-style-type: none"> 1. No facilities to accommodate trainings, training buildings, classrooms, or offices. 2. Lack of quality and consistent hands-on, scenario based and classroom training for all fire department personnel and disciplines. 3. Unable to provide regular training on high risk/low frequency events (high occupancy structure fires, hazardous materials, technical rescue, etc.) 4. Unable to provide trainings and certification courses with qualified, specialty focused outside instructors. 5. Lack of dedicated personnel to consistently monitor new trends and techniques in the fire, medical, and specialty disciplines. 6. Lack of personnel trained in specialty areas: hazardous materials, tech rescue, etc. 7. Difficulty providing consistent funding to support outside training for all department personnel. 	<p>Goals:</p> <ul style="list-style-type: none"> ● Add training adjuncts to new Central Fire Station (2021) (1, 2) (Numerous training features in new Station 1) ● Add training/meeting room to either Central Fire Station or rebuild of Mountain Fire Station (2021) (1, 4) ** (Added to new Station 1) ● Hire full-time administrative training officer position. (2027) (1, 2, 3, 4, 5) (Responsibility of Battalion Chief identified in 2025) ● Increase funding for training program. (2, 3, 4, 5) ● Acquire additional training adjuncts not addressed in new station. (1, 2, 4) ● Develop county wide training program with other departments. (3, 4) ● Develop regional specialty teams to address high risk/low frequency events. (6) ● Create scheduled time for personnel to attend outside education and training. (7)
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Wildland Fire Response and Mitigation Program

<p>Critical Needs/Service Gaps:</p> <ol style="list-style-type: none">1. Limited ability to provide adequate initial response to wildland fires within the fire district and particularly in Wildland Urban Interface Corridors2. Unable to provide community education and practical wildfire mitigation consultation.3. Unable to maintain Wildfire Mitigation maintenance on City property (Spring Creek, Emerald, etc.)4. Limited ability for deployment opportunities that provide valuable experience and training on large scale wildfire incidents.	<p>Goals:</p> <ul style="list-style-type: none">● Refine the SSFR Wildland Fire Program Operations Plan (1, 2, 3, 4) (Program outline created for 2023)● Hire seasonal personnel to provide response and mitigation efforts during the summer and fall months. (1, 2, 3,4) (Two seasonal hired in 2022, increase identified for 2024 and 2028)● Purchase a Type III Engine for mitigation and deployment efforts. (Engine will provide an asset to community during winter months as response vehicle to rural portions) (1, 2, 3, 4) (Purchased in 2022, in-service 2023)● Hire/Promote Wildland Fire Program Coordinator (1, 2, 3, 4) (Reclassified FF to a Wildfire Specialist in 2023. Still need to hire administrative support)● Continue to expand program with personnel and apparatus when applicable. (1, 2, 3, 4)
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2023 Summary of Updated Strategic Plan

SSFR 2023 Strategic Plan Cost Estimating Financial Worksheet

Cost Category	2022	2023 Budgeted	2024	2025	2026	2027	2028	2029	
New Personnel Costs		\$6,147,743	\$74,880	\$311,000	\$305,000	\$485,000	\$84,000	\$466,000	
Inflationary Increase 4% (previous year)			\$245,910	\$255,746	\$281,411	\$304,868	\$336,462	\$353,281	
OT for new FF Training						\$40,000			
New Operational Expense		\$1,337,401	\$15,000	\$115,000	\$105,000	\$117,760	\$15,000	\$50,000	
Operational Increase (10% annually)			\$133,740	\$148,614	\$174,976	\$202,973	\$235,046	\$260,051	
Projected Increase:			\$469,530	\$830,360	\$866,387	\$1,150,601	\$670,509	\$1,129,332	
Total Gross Budget (Operating and Salary):		\$7,485,144	\$7,954,674	\$8,785,034	\$9,651,421	\$10,802,022	\$11,472,530	\$12,601,862	
<i>Revenue of of 10% (misc. fees)</i>		<i>\$859,755</i>	<i>\$945,731</i>	<i>\$1,040,304</i>	<i>\$1,144,334</i>	<i>\$1,258,767</i>	<i>\$1,384,644</i>	<i>\$1,523,108</i>	
Total Net Budget		\$6,625,389	\$7,008,944	\$7,744,731	\$8,507,087	\$9,543,254	\$10,087,886	\$11,078,754	
<i>District Cost For Operations (27%):</i>		<i>\$1,788,855</i>	<i>\$1,892,415</i>	<i>\$2,091,077</i>	<i>\$2,296,914</i>	<i>\$2,576,679</i>	<i>\$2,723,729</i>	<i>\$2,991,264</i>	
<i>City of Steamboat Costs (73%):</i>		<i>\$4,836,534</i>	<i>\$5,116,529</i>	<i>\$5,653,654</i>	<i>\$6,210,174</i>	<i>\$6,966,576</i>	<i>\$7,364,157</i>	<i>\$8,087,490</i>	
Capital Equipment Costs		\$1,300,000	\$750,000		\$313,000	\$525,000	\$1,465,000	\$725,000	
Downtown Station Expense		\$12,660,740	\$5,426,032						
Mountain Station Expense			\$100,000		\$4,800,000	\$14,400,000	\$4,800,000		
Total Capital:		\$13,960,740	\$6,276,032	\$0	\$5,113,000	\$14,925,000	\$6,265,000	\$725,000	
<i>District Cost for Capital (33%):</i>		<i>\$4,629,000</i>	<i>\$2,047,500</i>	<i>\$0</i>	<i>\$1,687,290</i>	<i>\$4,925,250</i>	<i>\$2,067,450</i>	<i>\$239,250</i>	\$15,595,740
<i>City of Steamboat Springs Costs(67%):</i>		<i>\$9,331,740</i>	<i>\$4,228,532</i>	<i>\$0</i>	<i>\$3,425,710</i>	<i>\$9,999,750</i>	<i>\$4,197,550</i>	<i>\$485,750</i>	\$31,669,032

*2023 Budget includes Personnel and Operating expenses for all divisions: Fire Administration, Fire Prevention, Fire Suppression and EMS, and Wildland Fire

***Operational Increases attempt to accommodate additional equipment costs, increases in health care and/or other benefits, etc.

****10% Revenue attempts to account for Ambulance collections, Fire prevention fees, and other misc. revenue items

SSFR 2023 Strategic Plan
 Cost Estimating Financial Worksheet

Brown Ranch Estimates								
	2022	2023	2024	2025	2026	2027	2028	2029
Brown Ranch Personnel:								
11 Line FF/EMT/Paramedics							\$1,712,054	
Fire Inspector							\$106,356	
Office Administrator							\$106,356	
<i>Battalion Chiefs (included above)</i>							\$0	
Total Personnel and Operating Combined							\$1,924,766	
Brown Ranch Capital:								
Fire Station					\$2,500,000	\$12,900,000	\$6,100,000	
Type VI						\$275,000		
Ambulance						\$315,000		
Ladder Truck						\$1,300,000		
Type I Engine						\$1,000,000		
Total Estimated Capital:					\$2,500,000	\$15,790,000	\$6,100,000	

2023 Updated Strategic Plan Summary

*Includes Estimated Costs

	2022	2023	2024	2025	2026	2027	2028	2029
Estimated Call Volume	2800	2940	3087	3241	3403	3574	3752	
Estimated Concurrent Calls								
Personnel	Add 4 FF/EMT's (completed)	Add 5 FF/EMT Positions		Add Battalion Chief		Add 4 FF/EMT (3 on shift/1 floater)		
		Reclassify 3 positions to Lieutenant		One Full-time Office Administrator/Pub Ed Coordinator				
		Reclassification - Wildland Specialist			Fire Inspector			Add Two Battalion Chief Positions
Wildfire Program Personnel	Hire 2 Seasonal Wildland FF's		Hire 2 Seasonal Wildland FF's		Add FT Wildfire Captain		Hire 2 Seasonal Wildland FF's	
Apparatus <i>Costs noted do not include equipment (include 5% annual inflation rate)</i>	New Type 3 Engine (Delivered 2022)	Replace Structure Engine 6-2 (2009) \$1,300,000	Refurbish Truck 6-2 (2002) (AFG?) \$750,000		Replace Ambulance 6-2 (2011) \$313,000	Replace Type VI Wildland Truck (2008) \$325,000	Type I Engine Addition (\$1,465,000)	Replace Ambulance 6-1 (2015) (\$345,000)
Fleet Vehicles		Fleet Vehicle: Skid unit Pick up \$80,000		Fleet Vehicle: Electric SUV Battalion Chief \$85,000	Staff Vehicle For Inspector \$85,000			
Capital Equipment						Ambulance Monitors \$200,000		SCBA Packs and Bottles (\$380,000)
Fire Stations	Design Central Fire Station (on-going)	Start Construction on Central Station	Complete Central Station - October		Start Design on Mountain Station	Start Construction on Mountain Station	Complete Mountain Fire Station	
		Remodel Ambulance Barn	Install Alerting System Mountain Fire Station		Identify/Purchase Land for Training Center			
Wildland Program Apparatus/Equipment		Chipper and Truck (CO FRWRM Grant) \$225,000			Side by Side? \$40,000			Type VI Wildland Engine \$300,000
Brown Ranch Subdivision	Fire Station				Design Brown Ranch Station	Construction on Brown Ranch Station	Complete Brown Ranch Station	
	Apparatus					Ambulance Type I Engine Type VI Engine Ladder Truck Staff Vehicle		
	Personnel						3-FF/EMT 3-FF/Paramedic 3-FF/Engineer 2 FF/Floater Officer?	

Looking Ahead

This is the section where we get to look forward and see all the exciting things become a reality! The new Station 1 in downtown Steamboat Springs should be completed by fall of 2024. At that time, we will be able to move our crew into the station.

The new fire station is designed with many features that will be a great benefit to the department. For the first time we will have an official training classroom with state-of-the-art equipment. This will allow our personnel to spend much more time in their designated district while still participating in trainings with the other crews. The building will provide administrative space for the Fire Chief, the Deputy Fire Chief and another Administrative Assistant. As the strategic plan noted, increased administrative staff is an important next step in the growth of the department and currently we are unable to bring additional administrative staff on due to a lack of space. The move of the Fire Chief and Deputy Fire Chief into Station 1 will allow the Fire Prevention Division to move into their own offices and provide some additional crew study and office space at the Mountain Fire Station.

We continue to work very hard at wildfire mitigation efforts within the City of Steamboat Springs and the surrounding fire protection district. With the continued hiring of seasonal wildfire personnel the department will be better situated to respond early and with more personnel to wildland fires within our district. Additionally, the crew will be able to assist in fuels reduction projects and public education campaigns to move the needle slightly forward on our community's wildfire resiliency.

With the recent staffing increases, the department has fully committed the 2-mil property tax passed in 2019 and will be looking for additional ways to fund the strategic plan. City of Steamboat Springs management recognizes the need to diversify and increase revenue sources and the fire department appears to be situated well to move into a potential fire district or at least an increased mill levy.

One of the exciting areas at the fire department continues to be our staffing. We have an incredible staff of dedicated and extremely well-trained individuals who are committed to serving the Steamboat Springs community. We have been able to maintain staffing levels well over the last few years and with luck this will continue as we move into the future.

Department accreditation continues to be one of the primary goals of this administration. Our primary challenge is a lack of administrative staffing and time to put into the effort to achieve this goal. We will be requesting funds to hire consulting staff over the next few years to assist us in accomplishing this goal which in turn will also produce some very valuable information. A thorough Community Risk Assessment will be the starting point in 2024 to kick off the process and really inform the community and the department as to where our greatest risks lie and what we should focus on.

We are so excited about the next few years at the fire department and are excited for the journey!!