

IHFPD Strategic Planning

CY 2021 Outcomes



August 2021

District Mission

The IHFPD is a well resourced, volunteer staffed Fire Protection District that promotes and provides continuous first rate emergency medical, rescue, fire suppression, fire inspection/prevention services and fire mitigation planning & education to the Indian Hills Community.



District Values

We value-

- Earning the Public's Trust by Acting with Integrity and Professional Leadership.
- The Responsible Stewardship of Public Funds.
- A Commitment to the Training and Preparedness of all District Members.
- Serving our Citizens with Compassion and Respect.
- Transparently Informing our Citizens About the District's Business



Strengths

- Established Department with Great Heritage
- Long Standing Departmental Memberships
- Highly Supportive Community Members
- Financial Status of the District
- Relationships with our Neighboring Districts/Departments



Weaknesses

- Infrastructure Maintenance Plan
- Firefighter Recruitment – Aging Community
- Lack of Significant Commercial Tax Base within District
- High Number of Competing Demands Within the Community
- Community Buy In for Wildfire Mitigation
- Volunteer Fitness & Wellness
- Aging Apparatus



Opportunities

- Integrating SOGs, Standardizing Equipment and Cross Training with Neighboring Districts
- Wildland Fire Mitigation Efforts
- Budget Allocation
- Exploring Group Purchases with other Districts, Combined Grant Requests
- District Merger Discussions
- Support for Implementation of a Community Wildfire Protection Plan (CWPP)



Threats

- Natural Disaster – Fire, Public Health
- Violent Acts/Shootings
- Financial Setbacks – Economic Downturn
- Changes to State Residential Assessment Rate (RAR) and Resulting District Income
- Drop In Volunteer Base
- Federal Legislative Environment (Medicaid Reimbursement Rate Structure)



Strategic Focus Initiatives

- Personnel
 - Volunteer Health & Wellness Program
 - Training Enhancements for Volunteers
 - Consolidated Training Chief for Multiple Districts
- Operations
 - Apparatus Replacement/Refurbishment Schedule (5-10 years)
 - Development of Wildland Fire Mitigation Program
 - Update CWPP in Near Term
 - Include Firefighting Water Supply Plan for District (hydrants, cisterns, potential easement requests)
 - Include Community Outreach Plan



Strategic Focus Initiatives

- **Organizational**
 - Participate in Merger Discussions
 - Analyze District Choices to Optimize Delivery of Services
- **Infrastructure**
 - Develop Station Long Term Maintenance Program
 - 5 Year Planning Horizon
 - Life Safety Items Prioritized
 - Short Term Parking Area Improvements Needed
 - Development of a Station Replacement Plan



Initiative Priority by CY

- CY 2021-
- ✓ Participate in Mountain Fire District's Feasibility Study
 - ✓ Initiate District CWPP Planning Process
 - ❖ Initiate Community Engagement
 - ❖ Begin Water Supply Enhancement Plan
 - Draft and Implement District Employee Health and Wellness Program
 - ✓ Continue District Apparatus Replacement & Station Maintenance Program
 - ✓ Resolve Station Parking Interim Challenges

Legend

- ✓ Ongoing/Complete
- ❖ In Development
- On Hold



Initiative Priority by CY

- CY 2022 -
- > Complete District CWPP Planning Process
 - Engage Community with Action Steps for CWPP
 - Expand Community Engagement
 - Continue Water Supply Analysis
 - > Investigate Options for Expanding Paramedic Resources for the District
 - > Conduct District Election
 - > Sustain Equipment Replacement/Maintenance Program
 - Airbag Replacements, Pager Replacements, 383 Autoloader Replacement, Begin Airpack Replacements
 - Utility 358 Rebuild/Replacement
 - > Sustain Station Maintenance Program
 - Install Air Conditioner for Station



Initiative Priority by CY

- CY 2023-
- > Development of District Master Plan
 - > Implement Initial CWPP Engagement Steps
 - ~ Identify Wildland Fire Mitigation Resources
 - ~ Expand Wildland Fire Mitigation Actions
 - ~ Build Community CWPP Engagement Program
 - > Sustain Equipment Replacement/Maintenance Program
 - ~ Complete Airpack Replacements
 - ~ Sustain Station Maintenance Program
 - ~ Parking Area Improvements
 - ~ Conduct Fire Station Assessment



Initiative Priority by CY

- CY 2024-
 - > Sustain CWPP Implementation Steps
 - ~ Expand Wildland Fire Mitigation Actions
 - ~ Implement Water Supply Capital Improvements
 - > Sustain Station Capital Maintenance Program

- CY 2025-
 - > Sustain CWPP Implementation Steps
 - ~ Continue Wildland Fire Mitigation Actions
 - ~ Build Community Engagement with CWPP
 - > Sustain Station Capital Maintenance Program
 - > Initiate Ambulance 383 Apparatus Replacement



Indian Hills Strategic Planning Study Session

Focus Discussion Notes

Personnel

- Volunteerism & Department Manning Levels
 - o Currently good and better than neighbors
- Strategy to Sustain EMS Staffing Levels
 - o Need to explore options for sending folks to Advanced & possibly paramedic with the right volunteers
 - o Consider using existing paid staff to supplement EMS resources
- Contracted Fire Marshall
 - o Working well, but longevity considerations
- Fire Deployment Opportunities
 - o Just getting 341 back and 342 set up as a proper wildland truck, not many local fire operations so far this year

Financial

- Current Income Levels
- State Residential Assessment Rate (RAR) Change Impact to Local Funding Levels
- Long Term Liabilities (minimal)

Organizational

- Potential District Merger Analysis
- 3 Year Election Cycle

Operations

- Apparatus Replacement Schedule
 - o See attached replacement schedule-Overall, the Department is in pretty good shape right now
- Wildland Fire Mitigation Program
 - o The CWPP should steer this. The Fire Board should anticipate allocating \$20-30,000 annually for matching grant money to support CWPP implementation projects/initiatives.

- Community Wildfire Protection Plan (CWPP) Development
 - o This, combined with the Consolidation Study information should form the foundation of the future of the District. The two documents combined lay the foundation for a master plan for the District, steering where future investments need to be made for the best level of service and the clearest path to a safer future in the WUI.
- Training & Exercise Program
 - o Replace the Treadmill with a commercial grade treadmill.
 - o Find a new physician's office for completing physicals.
- Equipment upgrades
 - o Replace extrication airbags (\$2500)
 - o Air pack replacement (if we don't get the AFG grant, we need to look at replacing 2-3 air packs & masks a year for the next 4-6 years) Recommend budgeting for 2-3 air packs (\$4500-5000 each) for 2022 in case the grant doesn't come through.
 - o Replace pagers (20 x \$400 each)
 - o 383 Autoloader (\$30K)
 - o Transition to Image Trend auto reporting to CDPHE (\$5K)

Infrastructure

- Station Maintenance/Sustainment Program
 - o In the last two years, furnace, hot water heater, and lighting upgraded. Siding replaced. Roof is now about 6 years old now and needs some maintenance.
 - o Install air conditioning for the Fire Station
- Water Supply Improvements
 - o Cisterns in critical areas not serviced by nearby hydrants (Algonquin, Shawnee, Raven Gulch)
- Generator Replacement for Station
 - o Estimate \$5000 cost
- Parking Area Improvements
- Station remodel
 - o Expand footprint for more office, training and storage space

Vehicle	Vehicle Type	Year	Current Mileage	Recommended replacement or rebuild	Estimated Cost	Other Considerations
Utility 358	Pickup	2008	160459	2022	\$50,000	Purchased used, gas engine
Ambulance 383	Ambulance	2003	37932	2025-2028	\$250,000	possible rechassis option for \$75,000?
Brush 357	Type 6 Brush Truck	2007	18502	2027	\$70,000	Rechassis (full replacement cost \$150k+)
Engine 342	Type 3 Brush Engine	2000	69047	2030	\$60,000	Rebuild cost (replacement cost \$350k new, \$100k used)
Engine 341	Engine	2000	37932	2035	\$650,000	Rebuilt in 2021, estimate replacement in 15 years
Tender 376	3000 Gallon Tender	2014	7361	2034-2039	\$250,000	Low use vehicle
Utility 364	ATV	2018		2033	\$18,000	
Brush 359	Brush Truck	1996	162372	0	\$0	Replaced with 342, but retained

