

EXHIBIT A



2021 STRATEGIC PLAN

Chuck Cerasoli
Fire Chief

2021 Steamboat Springs Fire Department Strategic Plan



Table of Contents

Chief's Message.....	2
Mission, Vision, and Values	3
Organization Profile.....	4
Organizational Chart 2021	5
2020 Calls for Service Summary	6
2020 In Review	7
COVID-19.....	8
Wildfires	9
District and City Oversight Committee	9
Fire Prevention.....	9
Central Fire Station	9
Strategic Planning	10
The Strategic Planning Process for 2021	11
Administration	12
Operations	13
Fire Prevention Division	14
Public Education Program	15
Department Training Program	16
Wildland Fire Response and Mitigation Program	17
2021 Summary of Updated Strategic Plan.....	0
2021 Strategic Staffing Plan	1
Looking Ahead.....	25

Chief's Message

While we are still very much amid numerous unprecedented events, there is a hopeful feeling that perhaps we have started to emerge out the other side of the COVID- 19 pandemic. As an organization we have made significant progress during these difficult and challenging times because we have such an unbelievable staff. I reference not only the incredible folks that work and dedicate themselves to the Fire Department, but the entire staff at the City of Steamboat Springs. Without the shared vision of the City Manager and Management Team and their ability to promote that vision throughout the city, employees would be struggling to find direction and guidance through difficult times.

We initially began 2020 with such optimism and excitement for the new year. The skiing was exceptional, the economy was strong, and we had exciting projects on the horizon (Central Fire Station). But as often happens when we feel we are at the top of our game, we seemingly overnight found ourselves in a completely different situation. While the Fire Department had been keeping an eye on the virus and was fairly well supplied with PPE, the speed at which COVID-19 changed our daily lives was as surprising to us as it was to everyone else. However, unlike many others, the Fire Department needed to not only remain open but needed to become a centerpiece of the community's response and mitigation. We needed to act quickly to adjust nearly every operation to accommodate the new reality of COVID-19. When I reflect on how well our department, supported by our city leaders, was able to pivot to the new reality, I have tremendous pride. Department personnel rose to the challenge on every occasion. We learned about the virus in depth and learned what would need to be done in order to keep themselves, the Department, and our community safe. Then they did it, day after day, time and time again!

The Department has had to put quite a few major items on the back burner this year including the hiring of five new firefighters and the planning for a new fire station. These are projects we hope to get back on track in 2021, with renewed hope of completion in the not-too-distant future.

So, as I look back on 2020, trying not to write a novel about the challenges we faced, I think about some sage wisdom. It is the challenging times and moments when we are most vulnerable that often provide us the greatest opportunity for growth. I will continue to look back at 2020 and find those lessons; I will utilize these lessons moving forward to build a stronger Fire Department and to enhance our department's role within our community.

The following strategic plan is a united effort of the department to continue the path of self-reflection and improvement. While we plan to create a more robust strategic plan supported by a Community Risk Assessment, Standards of Cover Document, Community Engagement, and Accreditation process, this plan is a way to avoid stagnation and continue to move forward. This plan is designed to help us remain focused while we research and engage with our community leaders and government officials. Stay tuned for more to come!

Mission, Vision, and Values

City of Steamboat Springs

Vision

To preserve our past while assuring an economically, culturally, and environmentally sustainable future.

Mission

We plan, partner, and provide superior services and a safe environment in our thriving, authentic community.

Values

Friendliness
Integrity
Respect
Stewardship
Teamwork!

Steamboat Springs Fire Rescue

Mission

Our mission is to serve the City of Steamboat Springs and the surrounding community by reducing human suffering and property loss, protecting the environment, and promoting life safety through incident response, public education, and fire prevention programs.

Vision

We will actively participate in our community, serve as role models, and endeavor to efficiently employ all required resources to provide a service deemed excellent by the community of Steamboat Springs and its visitors.

Values

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

Preparedness – maintain readiness for any emergencies.

Timeliness - to respond quickly.

Compassion - show concern for the suffering and misfortune of others

Honesty - exhibit genuine, reputable, and respectable behavior

Integrity - adhere to a high moral and ethical code.

Fiscal Responsibility - create, optimize, and maintain a balanced budget

Progressive - continue steady improvements.

Organization Profile

The Steamboat Springs Fire Department (aka Steamboat Springs Fire Rescue-SSFR) is a department of The City of Steamboat Springs. The City has an intergovernmental agreement with the Steamboat Springs Area Fire Protection District to provide emergency services to the area within that 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.

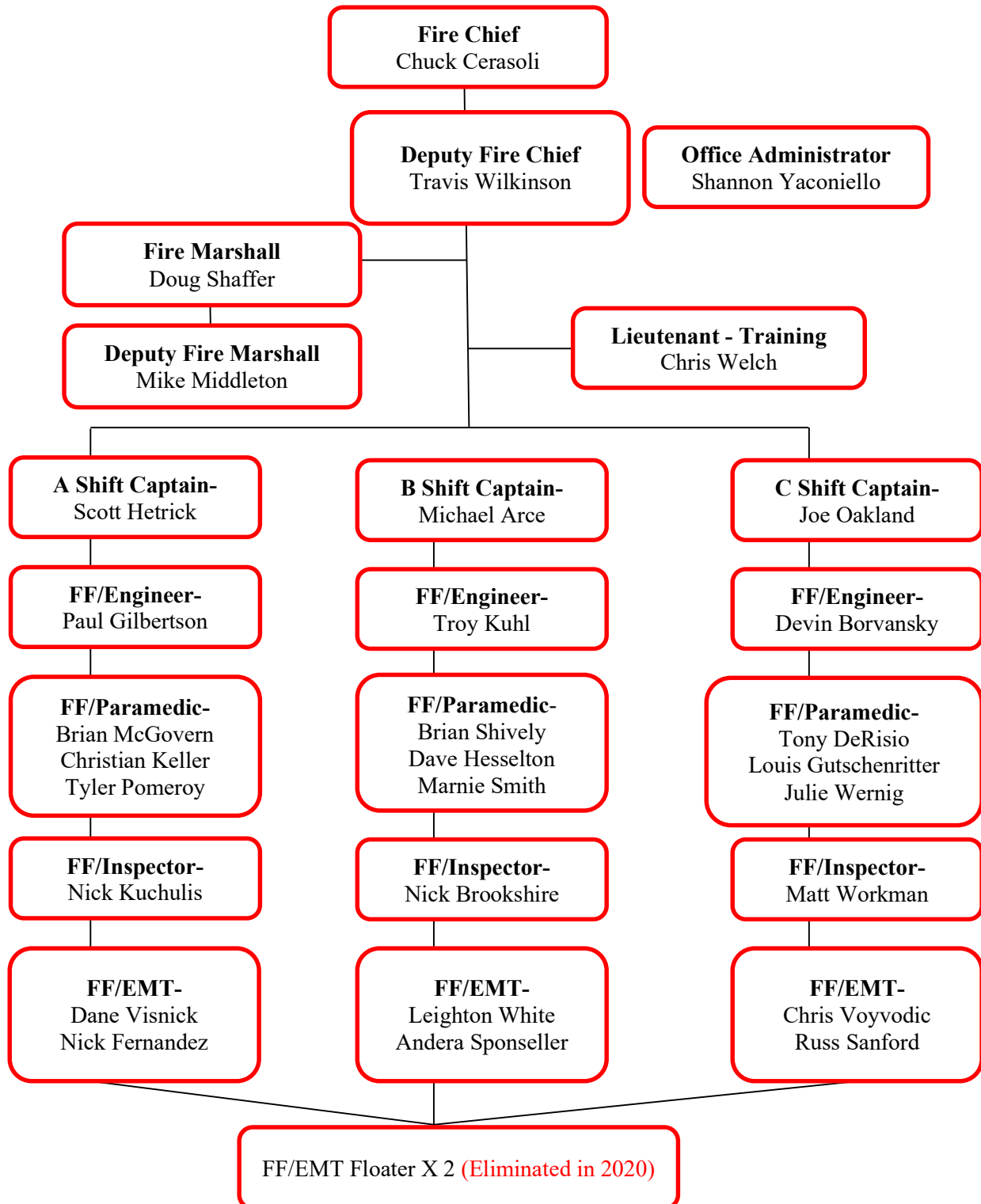
The Fire Department is staffed by three shifts of eight personnel who provide emergency coverage 24 hours a day, 365 days a year. While all members of the department are crossed trained in both fire and emergency medical services, many personnel have more specific and specialized responsibilities. Captains provide the overall supervision of each shift, daily operations, and management of emergency scenes. Each shift has three FF/Paramedics who provide advance life support, one FF/Engineer who focus on department apparatus, one FF/Inspector who works with the Fire Prevention Division, and two FF/EMT's. In addition, 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 larger emergencies.

The title of Fire Department is often misleading as SSFR is responsible for providing all types of emergency service 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 response, 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 director as well as dedicated fire prevention staff members.

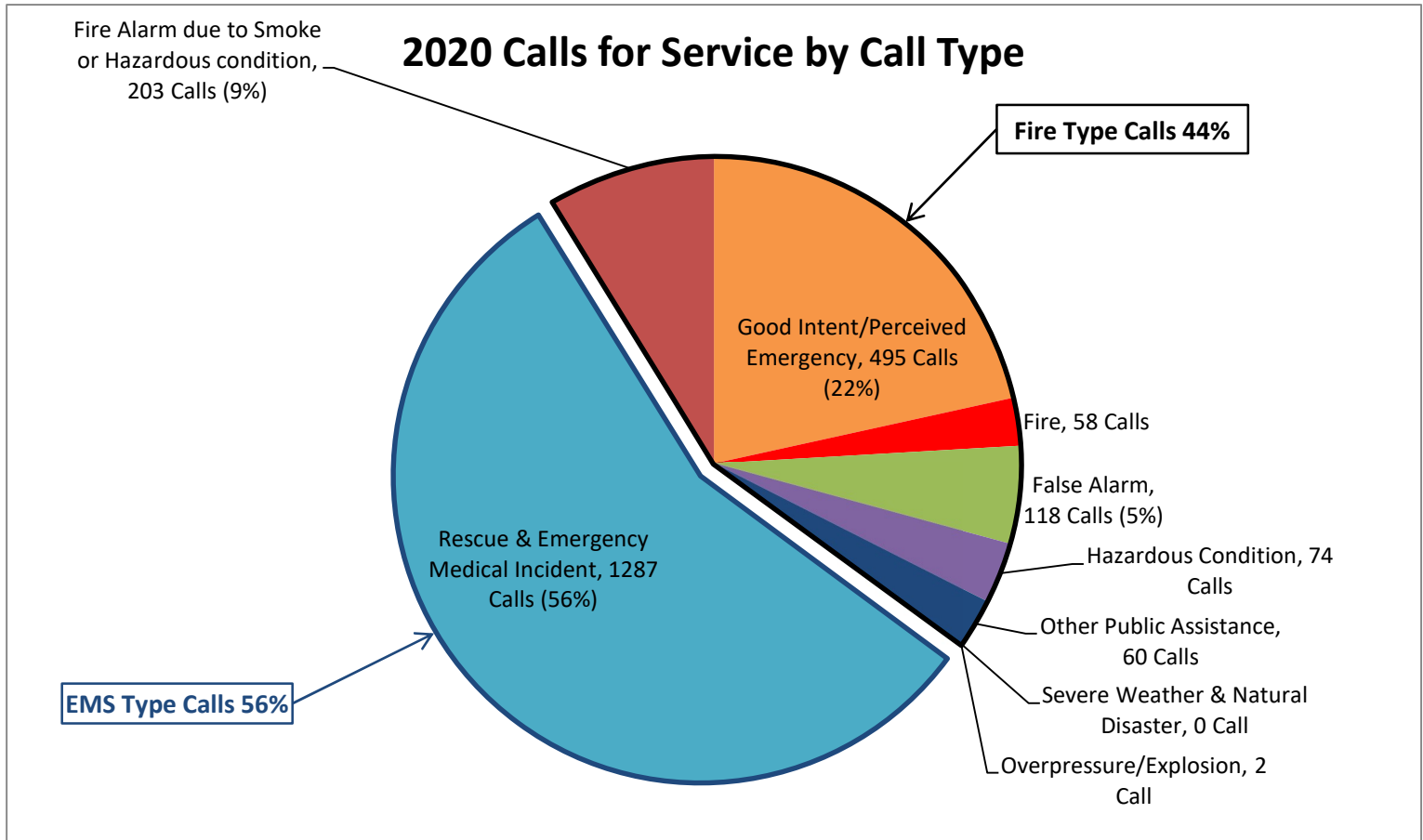
The dedication and hard work of fire department staff has paid off and has culminated with an ISO rating of PPC 3/3Y for the City of Steamboat Springs and properties within five miles of a fire station. A company called the Insurance Services Offices creates rating for fire departments and their surrounding communities to calculate how well-equipped fire departments are to put out fires 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 2021



2020 Calls for Service Summary

Overall, 2020 saw a reduction in calls for service. We believe this was primarily due to a decrease of visitors to the area resulting in a decrease in calls. However, while call volume may have decreased, the intensity and logistics of each call dramatically increased this year due to the pandemic. The following charts provide a breakdown of the calls.



	2015		2019		2020	2019 vs 2020	2015 vs 2020
Fire Calls	865		1039		1012	-2.6%	16.99%
EMS Calls	1314		1472		1285	-12.7%	-2.21%
Total Calls	2,179		2,511		2,297	-8.5%	5.42%
Concurrent	576		591		488	-17.4%	-15.28%

Call volume is a tricky 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 continue to utilize the use of 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.

One of the departments primary goals in 2021 and beyond is to put more context behind the numbers. This will involve developing a Community Risk Assessment and Standards of Cover document which will look at what type of emergencies and calls for service we receive as well as measure how well we are handling these emergencies. With this information we can then have a more informed conversation with the community to determine what level of service is expected and how we can meet those expectations.

2020 In Review

In looking back at 2020 it is important to start the review with a summary of departments strengths and what is going well. As noted in the Chief's message, SSFR has one of, if not the most dedicated staff and they are by far the greatest asset of the department. Each member of the SSFR family understands how each of them play an important role in serving the community and meeting the mission of the fire department and the City of Steamboat Springs. Because of this, there is an innate desire and drive to constantly train and push themselves.

The City of Steamboat Springs and the Steamboat Springs Area Fire Protection district have shown tremendous support to the department for many years now. The recent passage of the 2-mill property tax reflects the desire of the community to have the department continue to grow with demands and meet many of the goals identified in previous strategic plans. The department has been able to continue to work towards hiring additional personnel and replace older and outdated downtown stations with a new Central Fire Station. SSFR continues to replace older and obsolete equipment as needed with high quality, modern equipment and apparatus that strive to meet all applicable standards and testing requirements. New radios, updated SCBA's, a custom Tower Truck are just a few examples of recently purchased equipment. This continued commitment reflects a dedication to the health and wellness of each firefighter by our governing bodies and the community.

The recent development of the Peer Support program and the Routt County Crisis Support team are additional examples of the commitment to provide personnel the support they need to stay fit and healthy mentally. Maintaining physical fitness levels is another important aspect of the emergency response service and SSFR has been providing department personnel with physical evaluations through the Colorado State University Firefighter Testing program for many years now. This program follows guidelines set forth in NFPA 1582 to evaluate the overall physical health of each firefighter, and to assess their risk of having hear or circulatory issues and occurs every two years. Representatives then meet with each firefighter individually to offer a thorough analysis of results and to offers suggestions on how to continue to improve their overall health.

The Fire Prevention division of the fire department continues to provide essential prevention services to the community. The addition of the Deputy Fire Marshal has been a tremendous asset and has allowed the Fire Marshal to continue to focus on larger projects and the numerous issues that arise daily. The FF/Inspectors continue to balance their response duties with accomplishing

plan reviews and regular inspections. This arrangement while challenging at times, provides many benefits to the rest of the shifts.

While the department lacks physical assets of a developed training facility, the department has been able to provide each firefighter with the opportunity to further their education, skills, and certification levels. This is accomplished through the addition of a dedicated Training Lieutenant and a robust training program and budget that allows department members to seek regional and state training opportunities. These trainings are extremely valuable when it comes to learning new techniques, updated technology, and new medical procedures. As with every training, department members are able to share experiences and information to the rest of the department, increasing the expertise of the entire department.

Operationally the department continues to prove that they can manage the incredible variety of calls presented to them. The departments' ability to alleviate almost every situation with limited resources continues to impress. As SSFR continues to strategize on the best way to meet the increasing demands on the department, personnel can problem solve and address most situations presented to them.

With all the incredible things the department has going for it, there are always challenges and ways to continue to improve. The following is a breakdown of some of the specific challenges 2020 provided to the department along with some of the adjustments that needed to be made.

COVID-19

Starting with COVID-19 impacts. Many things happened due to the Coronavirus Pandemic, including protocol changes, PPE use, budget implications, training implications, and more.

- Budget
 - Eliminated the replacement of 2 vacant “floater” positions.
 - Eliminated the hiring of 3 new FT FF/EMT’s to start working towards increased staffing models.
 - Completely eliminated 2 PT FF/EMT positions from the budget
 - Operating budget took a major hit in 2020 and 2021 in numerous areas.
 - Uniforms and bunker gear, new and replacement equipment, tires, hose, wildland equipment, professional subscriptions, and Public Education all saw major reductions.
 - The department eliminated approximately \$139,434 from the originally proposed 2021 operational budget.
- Training
 - In 2020 the department training program was all but eliminated due to budget reductions, and travel and gathering restrictions.
 - The 2021 training budget was again mostly eliminated, resulting in concerns on how to keep certifications and skills up to date and relevant.
- Updated and changed response and daily operating protocols.
 - Distancing and mask use inside stations and during emergency calls
 - PPE use; personnel response changes on every call and specifically on suspected COVID patients
- Major changes in PPE use and purchasing.
 - Purchased new PAPR’s w/ FEMA funding.
 - Rapid Testing capability w/ CARES Funding
 - Disinfection equipment includes UVC lights and atomizer machine.

- Major increase in N95 masks, surgical masks, gloves, and gowns

Wildfires

The wildfire situation in the state of Colorado was front and center during late summer and fall, and Routt County was no exception. A long-term drought continues to have impacts on the wildfire situation in our region as was reflected in the local Middle Fork Fire. While this fire resulted in minimal impacts to our community as it was primarily on Federal lands, it did create some tense moments for neighborhoods in the Strawberry Park area. Fires in other regions of the state brought to the forefront how rapid and erratic fire growth can happen here in CO. We continue to work with our partnering agencies, USFS, BLM, State Division of Fire Prevention and Control, and our mutual aid partners to improve response and mitigation efforts. These efforts include new and updated response plans, Annual Operating Agreements, and Cost Sharing agreements to name just a few. While this is certainly improvement, we still have a long way to go in mitigation efforts. The recently formed Routt County Mitigation Council is working to define its role in the local wildfire mitigation effort. In the meantime, SSFR continues to work on a Wildfire Program that will provide needed response resources as well as mitigation efforts in our community.

District and City Oversight Committee

Representatives from the City of Steamboat Springs and the Steamboat Springs Area Fire Protection District (SSAFPD) reinvigorated the oversight committee that is laid out in the Intergovernmental Agreement. This committee has been very productive and has enhanced the lines of communication between the two organizations. One of the primary outcomes from 2020 was a revised and updated Intergovernmental Agreement. The revised IGA was approved by both the City of Steamboat Springs City Council and the SSAFPD board. The oversight committee continues to discuss other major topics such as budgets and the progress of a new Central Fire Station.

Fire Prevention

- Filled the newly created Deputy Fire Marshal position with the promotion of Mike Middleton from Fire Inspector/FF/EMT.
- Filled the open Fire Inspector position with the promotion of FF/EMT Nick Kuchulis.
- Adopted the 2018 International Fire Code with local amendments.
- For the second year in a row had a revenue increase of over 20% from the previous year (mostly due to new construction permit and plan review volume).
- Due to Coronavirus, some inspections were done virtually, others while buildings were empty, and still others were postponed.

Central Fire Station

Coming into 2020 the 'new fire station project' had good momentum, this momentum however slowed with the onset of the pandemic. However, progress does continue, and the Site Selection Committee presented City Council options with a few locations, both of which have fallen through. The project has moved under the management of the Deputy City Manager who has continued the search for a suitable location. Council is still in the process of evaluating sites, costs, and viability of the new Central Fire Station and we hope to continue forward progress in 2021.

Strategic Planning

With the retirement of Fire Chief Stewart and the on-set of the COVID-19 pandemic, the department experienced setbacks in implementing the Strategic Plan from 2019. One of the primary goals of the new leadership at the department is to take a somewhat different approach at strategic planning. With the long-term goal of becoming an accredited agency, SSFR will be taking a collaborative strategic planning approach that will include input from various community stakeholders.

This following table is summative look back to the 2019 strategic plan and provides a description of its goals and accomplishments.

2019 Strategic Plan Summary- A Look Back

	2019	2020	2021	2022	2023	2024	2025
Personnel	Add 3 FT "Floater" (Completed, then reduced to one in 2020)	Add Deputy Fire Marshal (Completed)	Add Training Officer (Accomplished in 2020 by utilizing one "floater" position)	Promote three FF/EMT's to FF/Engineer positions	Add three FF/EMT positions	Add three FF/Paramedic positions	Add three Battalion Chief positions (Eliminate three Captain positions)
	Fully Implement Pay Plan for Firefighters (Completed, then paused in 2020)	Add three FT Firefighter/EMT's (Cut due to COVID)	Add three FT FF/EMT's. Promote Acting Officers to Lieutenants			Add one additional "floater" position	Add three Lieutenant positions
			Add additional "floater" position				Add one additional Office Admin.
Apparatus		Replace 2009 Ambulance (Ongoing)		Replace Ambulance 6-2	New Type-1 Wildland Urban Interface Engine	Replace Truck 6-2 (2001 Pierce Aerial)	
						Replace Brush Truck 6-4	
						Replace 2013 Ambulance	
Stations	Solidify new location for Central Fire Station (Ongoing, 2021?)	Complete Design of new Central Fire Station (Moved to 2021?)		Break ground on Central Fire Station	Complete Central Fire Station	Design and plan for remodel of Mt. Fire Station	
				Start design on West Station			

The Strategic Planning Process for 2021

As we work towards beginning the accreditation process and developing a system for continuous evaluation and improvement, the department will regularly review this strategic plan. This plan is an attempt to bridge what has been produced from past department analysis, both internal and external, and what will be presented in the future during the accreditation process. The department has chosen to focus on similar areas that have been highlighted in the past but has also provided analysis of areas we have identified as preventing us from truly achieving our stated mission and serving the community to full capacity.

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. An in-depth analysis will be undertaken during the Accreditation process over the upcoming years and in the research and development of the Community Risk Assessment, Standards of Cover, and Goals and Objectives. The Accreditation process results in a system that the department will utilize for on-going evaluation and goal setting.

The primary areas addressed within the 2021 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. (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) • Include adequate space in Central and Mountain Fire Stations for Office Administrator, entryway, and public restrooms. (2022 and 2025) (4, 5, 6) • Hire consultant for assistance in achieving Accreditation (2022) (9, 10) ** • Hire Battalion Chief (2023) (3) • Hire additional office administrator (2025) (7) • Develop Firefighter housing within district (2023) (8)
---	--

Operations

<p>Critical Needs/Service Gaps:</p> <ol style="list-style-type: none"> 1. Lack of a staffed structural engine for first due response in the downtown and west area district. 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 	<p>Goals:</p> <ul style="list-style-type: none"> • Ensure a competitive compensation and benefit package with a focus on retaining trained/experienced personnel. (2021 and beyond) (3,4) ** • Hire additional personnel to staff on-duty engine for central district (2021-2025) (1, 2, 3, 4) ** • Design and build Central Fire Station to support current and future apparatus, on-duty personnel, and support space. (2021-2023) (6,8) ** • Replace current Engine 6-2 (2023) (9) • 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. (2025) (6, 7) • 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) • Apparatus for West Side Station (8) • 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

Critical Needs/Service Gaps: <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.	Goals: <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. (2028) (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)• Regularly attend the International Code Conference and collaborate with Routt County Building official. (5)
--	--

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/Outreach 3. Community events <ul style="list-style-type: none"> -Citizens Academies -Open houses 4. Various Education Programs: <ul style="list-style-type: none"> -Car Seat Inspections Program -CPR/AED Program -Fire Extinguisher Training -Juvenile Fire Starter -Outdoor/Seasonal Safety 5. Partner on Community Risk Reduction Efforts 	<p>Goals:</p> <ul style="list-style-type: none"> • Dedicated staff member for Public Education and outreach (2029) (1- 5) • Training (1, 2, 3, 4) • Office Space (1, 2, 3, 4, 5) • Equipment/Education Props (1, 2, 3)
--	---

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) • Add training/meeting room to either Central Fire Station or rebuild of Mountain Fire Station (2021) (1, 4) ** • Hire full-time administrative training officer position. (2027) (1, 2, 3, 4, 5) • 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)
---	--

Wildland Fire Response and Mitigation Program

Critical Needs/Service Gaps: <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.	Goals: <ul style="list-style-type: none">• Refine the SSFR Wildland Fire Program Operations Plan (1, 2, 3, 4)• Hire seasonal personnel to provide response and mitigation efforts during the summer and fall months. (1, 2, 3,4)• 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)• Hire/Promote Wildland Fire Program Coordinator (1, 2, 3, 4)• Continue to expand program with personnel and apparatus when applicable. (1, 2, 3, 4)
--	--

2021 Summary of Updated Strategic Plan

	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	\$0	\$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	Totals:
<i>Recurring Added Personnel Costs</i>	<i>\$320,000</i>	<i>\$584,640</i>	<i>\$153,470</i>	<i>\$412,308</i>	<i>\$384,869</i>	<i>\$0</i>	<i>\$1,855,287</i>
<i>Initial Added Operating Costs</i>	<i>\$108,400</i>	<i>\$144,500</i>	<i>\$27,913</i>	<i>\$133,035</i>	<i>\$89,000</i>	<i>\$0</i>	<i>\$502,848</i>
<i>Equipment/Apparatus Costs</i>	<i>\$222,000</i>	<i>\$459,928</i>	<i>\$942,000</i>	<i>\$825,000</i>	<i>\$1,100,000</i>	<i>\$786,500</i>	<i>\$4,335,428</i>

Cost Estimating Worksheet

Cost Category	2020 Original	2021	2022	2023	2024	2025	2026
New Personnel Costs		\$320,000	\$584,640	\$153,470	\$412,308	\$384,869	\$0
New Operational Expense		\$108,400	\$144,500	\$27,913	\$133,035	\$89,000	\$0
Operational Increase (10% annually)			\$100,000	\$121,000	\$133,100	\$146,410	\$161,051
Total Proposed:		\$428,400	\$829,140	\$302,383	\$678,443	\$620,279	\$161,051
Total Budget (Operating and Salary):	\$4,824,533	\$5,252,933	\$6,082,073	\$6,384,456	\$7,062,899	\$7,683,178	\$7,844,229
<i>Revenue of 15% (misc. fees)</i>		<i>\$787,940</i>	<i>\$912,311</i>	<i>\$957,668</i>	<i>\$1,059,435</i>	<i>\$1,152,477</i>	<i>\$1,176,634</i>
Total Operating Costs		\$4,464,993	\$5,169,762	\$5,426,788	\$6,003,464	\$6,530,701	\$6,667,595
Cost Share Estimates:							
<i>District Cost for Operations (26%):</i>		<i>\$1,160,898</i>	<i>\$1,344,138</i>	<i>\$1,410,965</i>	<i>\$1,560,901</i>	<i>\$1,697,982</i>	<i>\$1,733,575</i>
<i>City of Steamboat Costs (74%)</i>		<i>\$3,304,095</i>	<i>\$3,825,624</i>	<i>\$4,015,823</i>	<i>\$4,442,563</i>	<i>\$4,832,719</i>	<i>\$4,934,020</i>
Capital Equipment Costs		\$222,000	\$459,928	\$942,000	\$825,000	\$1,100,000	\$786,500
Downtown Station Expense		\$1,243,107	\$17,483,871				
Mountain Station Expense						\$1,627,777	\$17,905,547
Total Capital:		\$1,465,107	\$17,943,799	\$942,000	\$825,000	\$2,727,777	\$18,692,047
Cost Share Estimates:							
<i>District Cost for Capital (33%):</i>		<i>\$483,485</i>	<i>\$5,921,454</i>	<i>\$310,860</i>	<i>\$272,250</i>	<i>\$900,166</i>	<i>\$6,168,376</i>
<i>City of Steamboat Springs Costs (67%)</i>		<i>\$981,622</i>	<i>\$12,022,345</i>	<i>\$631,140</i>	<i>\$552,750</i>	<i>\$1,827,611</i>	<i>\$12,523,671</i>

*2020 Original Budget includes Personnel and Operating expenses for all three divisions: Fire Administration, Fire Prevention, Fire Suppression and EMS

*All costs are calculated based off of 2021 Fire Department Strategic Plan details

*Operational Increases attempt to accommodate additional small equipment costs, inflationary pressures, etc.

*15% Revenue attempts to account for Ambulance collections, Fire prevention fees, and other misc. revenue items

*Calculations do not include potential grant funding or other potential revenue offsets

*Cost share estimates for capital items are based off the agreement in the IGA

*Cost share estimates for operating is based off the EMS/Fire Service Costing formula for 2020

2021 Strategic Staffing Plan

Title	Current Staffing Levels	Staffing Needs for Two Stations		2021	2022	2023	2024	2025	2026		2027	2028	2029	
Administrative Assistant	1	2			-			1						
Fire Chief	1	1												
Deputy Fire Chief	1	1												
Fire Marshal	1	1												
Deputy Fire Marshal	1	1												
Fire Inspector		1										1		
Public Education Coordinator		1											1	
Training Captain		1									1			
Battalion Chief		1			-	1								
Captains	3	3												
Lieutenants		3		-	3									
Fire Engineers	3	3												
FF/Inspectors	3	3												
Fire Paramedics	9	12						3						
Firefighter/EMT	6	12		3			3							
"Floater" Lieutenant (Training Division)	1	1		-										
"Floater" FF/EMT	0	4		1	2		1							
Emergency Vehicle Mechanic	0	1								Total FTE's		1		Total FTE's
New FTE	0	20	-	4	5	1	4	4	0	18	1	2	1	24
Firefighters assigned to each shift	8 per Shift	12 per Shift		9 per shift	10 per shift	10 per shift	11 per shift	12 per shift	12 per shift		12 per shift	12 per shift	12 per shift	
Administration & Support Staff	5	9		5	5	5	5	6	6		7	9	10	
Minimum Staffing Level	8 per shift	-	-	8 per shift	8 per shift	9 per shift	10 per shift	11 per shift	11 per shift		11 per shift	11 per shift	11 per shift	

Looking Ahead

Looking ahead into 2021 the department anticipates a few challenges and, hopefully, many accomplishments. Like all city departments we are facing a very difficult budget year. The department reduced expenses in practically every line item that would not immediately jeopardize our mission or reduce our current daily response. It should come as no surprise that these levels of reductions cannot be sustained long term without affecting the department's ability to accomplish our mission. The areas of utmost concern are training, PPE and uniforms, capital and non-capital equipment, employee medical, and repair and maintenance of equipment. With the current budget allotted to these areas, the department will be looking at 2022 to get back on track and replace equipment and PPE that have gone beyond replacement cycles.

The City of Steamboat Springs has once again committed to working on the personnel plan that was presented in 2019. The plan presented in this document sets forth new timelines and goals and the department looks forward to the continued efforts of City Council and city staff to realize the long-term staffing plan of the department.

It is expected that COVID and the pandemic will remain at the forefront for a good portion of 2021 if not longer. The extensive use of PPE will continue, including the use of Powered Air Purified Respirators on high acuity medical calls. The use of N95 respirators on all other calls is planned for the remainder of the year.

A difficult wildland fire season is anticipated in 2021 due to the continued drought conditions seen in most of Colorado. The department continues to work with the Routt County Wildfire Mitigation Council to provide the community with education and framework on living in wildfire prone community. The wildfire council's primary goals in 2021 are to provide education, assist with community mitigation efforts, and complete a county wide Community Wildfire Protection Plan (CWPP). We are excited about our partnerships with the US Forest Service, BLM, State of CO Division of Fire Prevention and Control, Routt County, and of course our mutual aid partners here in Routt County. SSFR has been working closely with all the agencies to address the active wildland seasons ahead.

The department is planning to embark on the accreditation process starting in 2021. Accreditation is a three-to-five-year process of agency self-assessment culminating in a Community Risk Assessment, Standards of Cover document, and a community focused, data guided Strategic Plan.

City council has once again identified the goal of finding a suitable location for the Central Fire Station in 2021. We look forward to the potential design and construction of a new station in 2022.