

**OEC Fire Study Follow-up
Status Report- 1st Quarter 2010**

Last updated 4/19/2010

| Recommendation | Steering Committee | Manager Notes | Status | Member/ Team Assigned |
|---|---|---|---|-----------------------------|
| <p>Recommendation 1: Clearly articulate the definition of the contractual relationship and incorporate, wherever possible, the philosophy, tone and expectations of a partnership. (OEC pg. 25)</p> | <p>This recommendation was managed by the City of Littleton City Manager.</p> | <p>There are currently on-going discussions between attorneys for the three contract partners to achieve this objective.</p> | <p>It is anticipated that the Attorneys will proceed at the request of the respective Boards.</p> | <p>Suzanne Staiert</p> |
| <p>Recommendation 2: Establish a "policy advisory board" that provides ongoing oversight and input to LFR. (OEC pg. 25)</p> | <p>This was managed by the City of Littleton City Manager and on April 23, 2009 recommended to use the existing partner's budget team and will meet as needed.</p> | <p>At a meeting on April 23, 2009, representatives of the Fire Budget Committee were advised by the city manager that under the terms of the Intergovernmental Agreement approved in June, 2000, a Review Committee was established in Section 8 that appears to already meet the objectives of the proposed Policy Advisory Board. The city manager suggested that the members of the Budget Committee look at Section 8 of the 2000 IGA and discuss with their respective boards whether the creation of a separate Policy Advisory Board was necessary, and if so, what the additional functions would be.</p> | <p>To be discussed first Budget meeting with Partners in April 2010.</p> | <p>Budget Team</p> |
| <p>Recommendation 6: The three entities should begin policy discussions around the current practices related to ownership of facility and apparatus assets. (OEC pg. 27)</p> | <p>This recommendation was managed by the City of Littleton City Manager.</p> | <p>City management would like to discuss the current practices of purchasing and ownership of assets as shown in the agreement. Currently, the Finance Department is assembling information on purchasing and ownership of the rolling stock by the three entities.</p> | <p>Report in progress - Budget Team Finance will produce a preliminary report for 2010.</p> | <p>Tiffany Hooten</p> |
| <p>Recommendation 10: Identify specific metrics of performance. (OEC pg. 30)</p> | <p>Have a clear and consistent goal set by the Fire Chief that is applied down through the rank and file such as SOPs and policies and procedures. Decide what is important to track and hold accountable (discuss by committee).</p> | <p>Sick leave, injury leave and overtime are constantly being scrutinized. Operations Division holds monthly meetings to keep track of goals, objectives and lines of communication. LFR is working with COL Human Relations Department and has revised the performance evaluations to be more in line with department goals.</p> | <p>In progress.</p> | <p>Randy, Tiffany</p> |

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| <p>Recommendation 15: If LFR decides it would like to pursue accreditation, it needs to develop a plan. (OEC pg. 33)</p> | <p>The Steering Committee accepts this recommendation. It requires involvement of LFR personnel and representatives of served communities in the creation of a strategic plan that will address organization concerns. Future ISO ratings may be tied to accreditation.</p> | <p>LFR Staff has attended accreditation workshops. Fire Chief has completed the Certified Fire Officer process and encouraged others in staff to do the same.</p> | <p>This process may be cost prohibitive.</p> | <p>LFR & Mgmt</p> |
| <p>Recommendation 16: Develop a strategic plan that offers a multi-year goal setting and decision making perspective. (OEC pg. 33)</p> | <p>The LFR Steering Committee supports adoption of recommendation 16. A strategic plan is to be used as a guide for the department as LFR strives to meet challenges ahead in the future. The plan should be meaningful and not merely a “wish list” and the plan should be developed and based on input from internal and external stakeholders. Finances: Minimal.</p> | <p>City management will work with Fire Chief to determine scope and process.</p> | <p>April/May 2010 Budget meeting.</p> | <p>Budget Team</p> |
| <p>Recommendation 24: Implement a False Alarm Fee Ordinance. (OEC pg. 53)</p> | | <p>LFR Fire Prevention and Life Safety Division is doing the research on this and expect to have an ordinance to CMO in the first quarter of 2010.</p> | <p>A more detailed review of false alarms has led to the creation of categories and identified those occupancies that have experienced multiple false alarms. LFR will be working with those properties to reduce multiple alarms. An ordinance authorizing enforcement is already in place. LFR has reduced the number of units responding to fire alarms, thus limiting the impact of false alarms on operations.</p> | <p>John Mullin</p> |
| <p>Recommendation 27: Add a Fifth Medical Unit (OEC pg. 73)</p> | <p>The LFR Steering Committee supports this recommendation in conjunction with recommendation 28.</p> | <p>Full time medic service at Station 16 was implemented February 10.</p> | <p>An order has been placed by the Metro District for the purchase of a new medic unit. Expected delivery date is August 2010.</p> | <p>LFR & Mgmt</p> |

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| <p>Recommendation 31: The Support Services Division should be administered by a civilian manager and supported with an administrative analyst. (OEC pg. 78)</p> | <p>This recommendation was managed by the Fire Chief.</p> | <p>Management agrees that there is no one person responsible to actively manage and track revenues and expenditures across LFR divisions, a better job needs to be done to manage the day-to-day operating a 16 million dollar budget. At this time, the city is under a cost containment strategy and the likelihood of an additional administrative position in the near future is not likely. However, the Budget Team and Human Resources Division along with LFR management team will consider analysis of the recommendation in the future to determine possible options.</p> | <p>Will continue to monitor Budget expenditures on monthly basis.</p> | <p>Budget Team</p> |
| <p>Recommendation 41: Fire Administration must clearly articulate that a reduction in turn-out times is a priority for LFR, and that the adopted standard for these times is 1.3 minutes, 90% of the time. (OEC pg. 91)</p> | <p>The Steering Committee has rejected this recommendation. The committee made changes in regard to response/turnout times and discussion of evaluating these changes after a six month period. Adoption of a time standard will be discussed and then relayed to the field once this information has been compiled.</p> | <p>This has been reviewed and LFR is making progress.</p> | <p>A turnout time of 1 minute 45 seconds has been adopted and this goal has been communicated to all LFR personnel. Software allows tracking of turnout time by Shift and unit. New station alerting system is now being installed that will compress dispatch information time and also give responding unit real time turnout data.</p> | <p>John Mullin</p> |
| <p>Recommendation 47: In concert with Fleet Services, Fire Administration should adopt a policy of maintaining one-half of the number of fire apparatus, by type, in reserve status.</p> | <p>The Steering Committee accepts this recommendation.</p> | <p>The Fleet Manager, under guidance of the City Budget Team, has established the number of reserve units reasonable and necessary. Each year during the budget cycle, the Budget Team will review the need for additional reserves as new vehicles are purchased.</p> | <p>Under review for 2010 Budget process.</p> | <p>Budget Team, Fleet, LFR</p> |

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| <p>Recommendation 49: Conduct an analysis of the collections company's performance. (OEC pg. 96)</p> | <p>The Steering Committee agrees with this recommendation. The EMS Bureau already creates an annual report including revenue generation and we currently have above average collections rates. Also narratives justifying transport in such cases as Medicare/Medicaid need to be in SOP form to ensure collection in regard to these patients.</p> | <p>Management concurs. In conjunction with the City Finance Department, a Request for Proposal regarding EMS collection has been created and will be sent out the first quarter of 2010.</p> | <p>We selected The Advantage Group to perform EMS collection services for the city (replacing Wakefield). The new contract should save the city \$13,000 or 30% of the previous fees each year. Their contract was effective April 1.</p> | <p>Doug F., Wayne Z.</p> |
| <p>Recommendation 63: The entire Business Inspection program needs to be developed from the bottom up. (OEC pg. 103)</p> | | <p>Regarding Recommendations 63-66: The Management Team intends to re-evaluate the entire business inspection program in 2010. This evaluation would include - fees, use of part-time inspectors, Haz Mat inspections, after-hours inspections, target hazards and plan reviews</p> | <p>Budget Team will meet with LFR in April/May to evaluate each component.</p> | <p>Budget Team & LFR</p> |
| <p>Recommendation 65: Require Inspectors to make night inspections of those occupancy types that are prone to overcrowding at least once per quarter, and particularly during holidays, weekends, and special events. (OEC pg. 104)</p> | <p>The Steering Committee accepts this recommendation. We suggest creating 24 hr bureau positions which would be responsible for existing occupancy inspections, after-hours inspections, code enforcement fire investigations and support for special events which all generate overtime. This would consolidate three recommendations (positions) into one. Combining #63, 65, and 69.</p> | <p>Regarding Recommendations 63-66: The Management Team intends to re-evaluate the entire business inspection program in 2010. This evaluation would include - fees, use of part-time inspectors, Haz Mat inspections, after-hours inspections, target hazards and plan reviews</p> | <p>Budget Team will meet with LFR in April/May to establish a work plan.</p> | <p>Budget Team & LFR</p> |
| <p>Recommendation 66: LFR should enter into a contract with a private entity for plan check services. (OEC pg. 106)</p> | <p>The Steering Committee rejects this recommendation. To maintain consistency from the plan review to the inspection is critical to keep the reviews in-house where the philosophies and daily communication channels are open and met on a regular basis as well as maintain information to the pre-plan program.</p> | <p>Regarding Recommendations 63-66: The Management Team intends to re-evaluate the entire business inspection program in 2010. This evaluation would include - fees, use of part-time inspectors, Haz Mat inspections, after-hours inspections, target hazards and plan reviews.</p> | <p>Budget Team will meet with LFR in April/May to establish a work plan.</p> | <p>Budget Team & LFR</p> |

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| Recommendation 67 : OEC recommends raising the fees to increase revenues at least equal to West Metro fees. (OEC pg. 108) | The Steering Committee accepts this recommendation. The fee increase would be applied to offset the cost of additional personnel for the 24 hour shift or Life Safety Educator. | See status at right. | The desirability and feasibility of increasing fees in a recession is being evaluated. | Budget Team & Legal |
| Recommendation 69 : LFR should implement a Fire Investigation program at the field level. (OEC pg. 109) | The Steering Committee accepts this recommendation. . We recommend creating 24 hour bureau positions which would be responsible for existing occupancy inspections, after-hours inspections, code enforcement fire investigations and support for special events which all generate overtime. This would consolidate three recommendations (positions) into one combining #63, 65, and 69. This alternate would cover most of the areas in which we no longer provide life safety inspections and will provide a large <i>support</i> network to the field personnel. | At this time, the city is under a cost containment strategy and the likelihood of an additional administrative position being added in the near future is not likely. However, the Budget Team and Human Resources Division along with LFR management team will consider analysis in the future to determine possible options. | Budget Team will meet with LFR in April/May to establish a work plan. | Budget Team & LFR |
| Recommendation 80 : Publish the list of approved outside training. (OEC pg. 115) | The Steering Committee accepts this recommendation. Once LFR's annual operating budget is adopted, the training bureau should compile a list of requested outside training that was approved and publish it for LFR personnel. Personnel that requested this approved training should be personally notified by memo or email through the chain of command so that appropriate staffing adjustments can be made in a timely and cost efficient manner. If a class is not on the "approved outside training" list, the class needs to be approved or denied within seven days of application. | This project is in progress as is to be completed first quarter of 2010 | Economic concerns have resulted in all training request being evaluated on a case-by-case basis, measuring the cost/ benefit. Personnel are now notified via e-mail regarding acceptance. | John Mullin |
| Recommendation 82 : LFR and the City of Englewood need to develop a long-term plan for MFTC. (OEC pg. 116) | The Steering Committee accepts this recommendation. | In progress. Discussions continue with Englewood Fire Department. | In progress. Discussions continue with Englewood Fire Department. | John Mullin |

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| <p>Recommendation 84: Routine station inspections should be held by chief officers. (OEC pg. 117)</p> | <p>The Steering Committee accepts this recommendation. Command Staff will set the schedule for this to occur</p> | <p>In combining recommendations 84 thru 89, pages 117-119, Management recommendation is that LFR address the specific issues regarding these recommendations as outlined in Appendix 3 of the OEC report during the budget process since the specifics in Appendix 3 have costs implications. LFR has a schedule for review; it is on the COL Link.</p> | <p>In progress.</p> | <p>LFR</p> |
| <p>Recommendation 85: Develop a facilities upgrade plan to articulate needs, priorities, schedules and resource requirements. (OEC pg. 118)</p> | <p>The Steering Committee accepts this recommendation.</p> | <p>In combining recommendations 84 thru 89, pages 117-119, Management recommendation is that LFR address the specific issues regarding these recommendations as outlined in Appendix 3 of the OEC report during the budget process since the specifics in Appendix 3 have costs implications. LFR has a schedule for review; it is on the COL Link.</p> | <p>In progress.</p> | <p>Budget Team & LFR</p> |
| <p>Recommendation 86: Develop a plan for long-term capital improvement projects. (OEC pg.118)</p> | <p>The Steering Committee accepts this recommendation.</p> | <p>In combining recommendations 84 thru 89, pages 117-119, Management recommendation is that LFR address the specific issues regarding these recommendations as outlined in Appendix 3 of the OEC report during the budget process since the specifics in Appendix 3 have costs implications. LFR has a schedule for review; it is on the COL Link.</p> | <p>In progress.</p> | <p>Budget Team & LFR</p> |
| <p>Recommendation 90: Implement Accounting Procedures to Capture Special Team/Program Costs. (OEC pg. 120)</p> | <p>The Steering Committee accepts this recommendation.</p> | <p>Budget Team with LFR will meet in April/May to establish a work plan.</p> | <p>Budget Team will meet with LFR in April/May to establish a work plan.</p> | <p>Budget Team & LFR</p> |

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| Recommendation 92 : Reduce Size of Dive Team. (OEC pg. 125) | A minimum of two plus back-up divers are required prior to entering water. The current number of eight per shift allows for the necessary divers and support personnel regardless of leave. | After careful consideration, and recognizing the complexity of the situation (daily staffing assignments, ALS coverage, Haz Mat capability) management is not able to commit to 2 dive team members being assigned to Station 16. A review of the overall size of the dive team, as well as all other special teams, is ongoing. | Budget Team will meet with LFR in April/May to establish a work plan. | Budget Team & LFR |
| Recommendation 93 : Charge a Fee for Non-Rescue Responses. (OEC pg. 125) | The Steering Committee accepts this recommendation. Salvage fees are currently pursued. | Under review. | LFR has a method in place for recovering non-rescue responses. Personnel cost plus vehicle use identifies the costs. Most recently, we successfully billed BNSF Railroad using our formula. | Budget Team & LFR |
| Recommendation 99 : Accurately account for costs at the division level. (OEC pg. 133) | The Steering Committee accepts this recommendation. | The costs associated with each Division will be discussed with the City Budget Team and LFR (see recommendation 90). | The costs associated with each Division will be discussed with the City Budget Team and LFR (see recommendation 90). | Budget Team |
| Recommendation 100 : Perform a study to determine if the Bike Medic fees should be increased. (OEC pg. 134) | The Steering Committee rejects this recommendation. The current charge covers the cost of overtime necessary to supply medics to special events. The fee will be reevaluated on an annual basis to ensure properly covers the LFR OT cost. | Bike Medic fees currently cover the cost of overtime as well as bicycle maintenance. | Will be reviewed each year. | Budget Team |
| Recommendation 103 : Recover the cost of special programs and services. (OEC pg. 136) | The Steering Committee accepts this recommendation. LFR has recently discussed increasing the permit fee. | This will be reviewed with the City Budget Team | This will be reviewed with the City Budget Team | Budget Team & LFR |
| Recommendation 104 : Review revenue streams annually. (OEC pg. 137) | The Steering Committee accepts this recommendation. This could be a task of the annual budget process. | The City Budget Team will include the review of all revenue streams during the annual budget process. | The City Budget Team will include the review of all revenue streams during the annual budget process. | Budget Team |

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| <p>Recommendation 105: Account for overtime and comp time hours at a more detail level. (OEC pg. 139)</p> | <p>The Steering Committee accepts this recommendation. This is currently being completed by the Administrative Captain position.</p> | <p>The Budget Team has been involved and there have been some changes as to how LFR budgets overtime in the 2010 budget. LFR, Budget Team and Human Resources have made tremendous accomplishments in controlling overtime, such as modifications to comp time policy, injury leave and review of sick time usage. The analysis of overtime usage will be continuous for each budget cycle and throughout the year. The Budget Team will review the LFR overtime trends.</p> | <p>See attached Budget Worksheet.</p> | <p>Budget Team & LFR</p> |

* Budget Team includes: Jim, Phil, Doug, Tiffany, Denise, Erich.

**LFR includes: John Mullin, Randy Glanville, and other Littleton Fire Rescue Staff

Littleton Fire Rescue
2010 Division Expenses
1st Qtr 2010
4/15/2010

| | 2010 Proposed Budget | 2010 Final Budget | 2010 YTD Expenditures | % of Budget |
|--|---------------------------------|------------------------------|----------------------------------|------------------------|
| Fund 01 - General Fund | | | | |
| 100 Administration | \$ 445,770 | \$ 436,680 | \$ 95,044 | 22% |
| 200 Emergency Services | 12,094,480 | 12,423,900 | 2,971,231 | 24% |
| 300 Support Services | 1,528,250 | 1,535,470 | 288,399 | 19% |
| 400 Prevention/Education | 578,910 | 576,810 | 140,502 | 24% |
| 500 Paramedics | 503,790 | 460,870 | 106,434 | 23% |
| Medic 16 | | | 15,666 | |
| 600 Training | 544,650 | 545,750 | 123,082 | 23% |
| Salary Increases | 284,000 | - | - | |
| Total Fund 01 - General Fund | \$ 15,979,850 | \$ 15,979,480 | \$ 3,740,358 | 23% |
| Fund 43 - EMT Enterprise | | | | |
| Revenues | \$ (2,035,000) | \$ (2,035,000) | \$ (602,576) | 30% |
| Expenses | 1,792,710 | 1,792,710 | 376,636 | 21% |
| Total Fund 43 - EMT Enterprise | | | | |
| Revenues over Expenses | \$ (242,290) | \$ (242,290) | \$ (225,940) | 93% |
| Fund 46 - Permit Plan Review | | | | |
| Revenues | \$ (300,000) | \$ (300,000) | \$ (50,804) | 17% |
| Expenses | 230,660 | 230,660 | 37,392 | 16% |
| Total Fund 46 - Permit Plan Review | | | | |
| Revenues over Expenses | \$ (69,340) | \$ (69,340) | \$ (13,412) | 19% |
| Total Fire Costs to Allocate | \$ 15,668,220 | \$ 15,667,850 | \$ 3,501,006 | 22% |
| Fund 44 - South Metro Comm Center | | | | |
| Expenses | \$ 1,316,980 | \$ 1,309,980 | \$ 283,877 | 22% |
| Total Fund 44 - South Metro Comm Center | \$ 1,316,980 | \$ 1,309,980 | \$ 283,877 | 22% |

| 1st Qtr Overtime Review | | | | |
|--|-------------------|-------------------|-------------------|------------|
| Fund 01 - General Fund | | | | |
| 100 Administration | \$ 1,000 | \$ 1,000 | \$ 217 | 22% |
| 200 Emergency Services | 742,000 | 742,000 | 135,091 | 18% |
| 300 Support Services | - | - | - | N/A |
| 400 Prevention/Education | 19,000 | 19,000 | 5,898 | 31% |
| 500 Paramedics | 25,840 | 25,840 | 6,126 | 24% |
| 600 Training | - | - | - | N/A |
| Fund 43 - EMT Enterprise | 94,000 | 94,000 | 18,665 | 20% |
| Fund 46 - Permit Plan Review | 22,000 | 22,000 | 55 | 0% |
| Fund 44 - South Metro Comm Center | 60,000 | 60,000 | 11,379 | 19% |
| Total Fire Overtime | \$ 963,840 | \$ 963,840 | \$ 177,431 | 18% |