HIGHLANDS RANCH METROPOLITAN DISTRICT
SPECIAL BOARD MEETING
FIRE AND EMERGENCY WORKSHOP
ADDENDA

September 11, 2017

Addendum documents can also be viewed at
http://highlandsranch.org
or
http://intranet.highlandsranch.org/default.aspx

- Fire and Emergency Services September 11, 2017
Agenda

- Goals for Fire & Emergency Service
- Review Alternatives
  - Impact on service levels
  - Governance structure
  - Administration
  - Risks
  - Costs
  - Summary
- Next Steps
  - Timeline
  - Survey
- Messaging Plan
Goals

- Improved Level of Service
  - Response time – Additional sources/new station
  - Response control - Additional Battalion Chief
  - Prevention - Commercial Inspections
Goals

- Cost Effectiveness
  - Wise use of financial resources
  - Sustainable

- Metro District level of control
  - Ability to impact decision making
Current 2018 Budget

2017 vs. 2018 Budget

<table>
<thead>
<tr>
<th></th>
<th>HRMD</th>
<th>COL</th>
<th>LFPD</th>
</tr>
</thead>
<tbody>
<tr>
<td>2017</td>
<td>9,095,079</td>
<td>7,217,074</td>
<td>8,755,571</td>
</tr>
<tr>
<td>2018</td>
<td>9,137,583</td>
<td>6,882,346</td>
<td>8,485,483</td>
</tr>
<tr>
<td>Change</td>
<td>0.5%</td>
<td>-4.6%</td>
<td>-3.1%</td>
</tr>
</tbody>
</table>

- Communication Center budget increased because of lost revenue
- Capital/ Special Projects for City and District lower than 2017

Costs includes reserve for equipment replacement

- Total Metro District cost $9,429,000
- Mill Levy equivalent 6.070 ($175 on $400,000 home)
- Cost per call $1,925
- Cost per capita $98
Unification HRMD Predicted Station Performance Scenarios

Data includes all incidents in the HRMD from 1/1/2011 - 12/31/2015

Scenario: Predicted times from current station locations

<table>
<thead>
<tr>
<th>Scenario</th>
<th>Station District</th>
<th>Number of Calls</th>
<th>90th Percentile Time</th>
<th>Percent Met Goal</th>
</tr>
</thead>
<tbody>
<tr>
<td>Current Stations</td>
<td>LF 15</td>
<td>1,237</td>
<td>05:46</td>
<td>81.55%</td>
</tr>
<tr>
<td></td>
<td>LF 16</td>
<td>2,406</td>
<td>05:42</td>
<td>77.88%</td>
</tr>
<tr>
<td></td>
<td>LF 17</td>
<td>8,150</td>
<td>05:50</td>
<td>89.73%</td>
</tr>
<tr>
<td></td>
<td>LF 18</td>
<td>7,523</td>
<td>05:40</td>
<td>82.01%</td>
</tr>
<tr>
<td></td>
<td>SM 33</td>
<td>1,757</td>
<td>07:18</td>
<td>33.85%</td>
</tr>
<tr>
<td></td>
<td>SM 34</td>
<td>58</td>
<td>03:44</td>
<td>98.21%</td>
</tr>
<tr>
<td>Overall</td>
<td>22,139</td>
<td>05:52</td>
<td>77.34%</td>
<td></td>
</tr>
</tbody>
</table>

*Percent Met Goal is based on the urban travel baseline of 5.12

Scenario: Actual travel times

<table>
<thead>
<tr>
<th>Scenario</th>
<th>Station District</th>
<th>Number of Calls</th>
<th>90th Percentile Time</th>
<th>Percent Met Goal</th>
</tr>
</thead>
<tbody>
<tr>
<td>Actual</td>
<td>LF 15</td>
<td>755</td>
<td>06:55</td>
<td>67.61%</td>
</tr>
<tr>
<td></td>
<td>LF 16</td>
<td>2,943</td>
<td>06:44</td>
<td>64.81%</td>
</tr>
<tr>
<td></td>
<td>LF 17</td>
<td>7,259</td>
<td>07:03</td>
<td>73.21%</td>
</tr>
<tr>
<td></td>
<td>LF 18</td>
<td>5,923</td>
<td>07:02</td>
<td>65.17%</td>
</tr>
<tr>
<td></td>
<td>SM 33</td>
<td>1,823</td>
<td>07:54</td>
<td>63.42%</td>
</tr>
<tr>
<td></td>
<td>SM 34</td>
<td>52</td>
<td>07:53</td>
<td>71.15%</td>
</tr>
<tr>
<td>Overall</td>
<td>17,545</td>
<td>07:08</td>
<td>48.31%</td>
<td></td>
</tr>
</tbody>
</table>

*Percent Met Goal is based on the urban travel baseline of 5.12

Number of Calls by Station District

90th Percentile Travel Times

- LF 15: 04:19
- LF 16: 04:10
- LF 17: 04:13
- LF 18: 00:10
- SM 33: 07:44
- SM 34: 08:13

*Actual travel times include only those incidents where a unit was emergent and arrived on scene.
Current Contract w/ Master Plan

- Improved service levels – Station 20 Engine & 2 Quick Cars
- Governance structure – contract / possible authority
- Level of control – Review Committee / seats on board
- Risks
  - Partners financial situation impacting ability to implement all elements of the master plan
- Costs includes reserve for equipment replacement
  - Total cost $10,960,000
  - Mill Levy equivalent 7.055 ($203 on $400,000 home)
  - Cost per call $2,238
  - Cost per capita $114
Current + Station 20
Current + Station 20 and Quick Cars
**Unification HRMD Predicted Station Performance Scenarios**

Data includes all incidents in the HRMD from 1/1/2011 - 12/31/2018

**Scenario: Current HR Stations plus ST20 at Summit View and Wildcat Pkwy, ST21 at 6740 W. Canyon Rd, and Quick Car at HR Pkwy and Wildcat**

<table>
<thead>
<tr>
<th>Scenario</th>
<th>Station District</th>
<th>Number of Calls</th>
<th>90th Percentile</th>
<th>Percent Met Goal</th>
</tr>
</thead>
<tbody>
<tr>
<td>Highlands Ranch Pkwy / Wildcat</td>
<td>Highlands Ranch Pkwy / Wildcat</td>
<td>3,708</td>
<td>04:01</td>
<td>66.09%</td>
</tr>
<tr>
<td>LF 15</td>
<td></td>
<td>1,237</td>
<td>00:49</td>
<td>81.08%</td>
</tr>
<tr>
<td>LF 16</td>
<td></td>
<td>1,754</td>
<td>06:08</td>
<td>61.23%</td>
</tr>
<tr>
<td>LF 17</td>
<td></td>
<td>7,830</td>
<td>06:42</td>
<td>84.03%</td>
</tr>
<tr>
<td>LF 18</td>
<td></td>
<td>5,808</td>
<td>06:01</td>
<td>92.49%</td>
</tr>
<tr>
<td>SM 33</td>
<td></td>
<td>1,757</td>
<td>07:18</td>
<td>33.89%</td>
</tr>
<tr>
<td>SM 34</td>
<td></td>
<td>55</td>
<td>03:44</td>
<td>96.21%</td>
</tr>
<tr>
<td>Summit View / Wildcat Pkwy</td>
<td></td>
<td>1,901</td>
<td>05:09</td>
<td>60.20%</td>
</tr>
<tr>
<td>Overall</td>
<td></td>
<td>22,129</td>
<td>06:39</td>
<td>84.39%</td>
</tr>
</tbody>
</table>

*Percent Met Goal is based on the urban travel baseline of 5:12

**Number of Calls by Station District**

![Bar chart showing the number of calls by station district]

**50th Percentile Travel Times**

<table>
<thead>
<tr>
<th>Scenario</th>
<th>Highlands Ranch Pkwy / Wildcat</th>
<th>LF 15</th>
<th>LF 16</th>
<th>LF 17</th>
<th>LF 18</th>
<th>SM 33</th>
<th>SM 34</th>
<th>Summit View / Wildcat Pkwy</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>00:00</td>
<td>06:31</td>
<td>06:40</td>
<td>06:42</td>
<td>06:11</td>
<td>06:04</td>
<td>06:49</td>
<td></td>
</tr>
</tbody>
</table>

*Actual travel times include only those incidents where a unit ran, emerged, and arrived on scene.*
Current Contract w/ Master Plan plus additional LFPD station

- Improved service levels – Stations 20 & 21 engines + 2 Quick Cars
- Governance structure – contract / possible authority
- Level of control – Review Committee / Seats on board

Risks
- Partners financial situation impacting ability to implement all elements of the master plan

Costs includes reserve for equipment replacement
- Total cost $11,945,000
- Mill Levy equivalent 7.689 ($222 on $400,000 home)
- Cost per call $2,439
- Cost per capita $124
Master Plan w/ new formula 2/3 AV and 1/3 Calls

- Improved service levels
- Governance structure – contract / possible authority
- Level of control – Review Committee / Seats on board
- Risks
  - Partners financial situation impacting ability to implement all elements of the master plan
- Costs includes reserve for equipment replacement
  - Total cost $11,550,000
  - Mill Levy equivalent 7.435 ($214 on $400,000 home)
  - Cost per call $2,358
  - Cost per capita $120
Master Plan w/ new formula (2/3 AV and 1/3 calls) plus additional LFPD station

- Improved service levels
- Governance structure – contract / possible authority
- Level of control – Review Committee / Seats on board
- Risks
  - Partners financial situation impacting ability to implement all elements of the master plan
- Costs includes reserve for equipment replacement
  - Total cost $12,593,000
  - Mill Levy equivalent 8.107 ($234 on $400,000 home)
  - Cost per call $2,571
  - Cost per capita $130
Master Plan w/ new formula (3/4 AV and 1/4 calls) plus additional LFPD station

- Impact on service levels
- Governance structure – contract / possible authority
- Level of control – Review Committee / Seats on board
- Risks
  - Partners financial situation impacting ability to implement all elements of the master plan
- Costs includes reserve for equipment replacement
  - Total cost $12,917,000
  - Mill Levy equivalent 8.315 ($240 on $400,000 home)
  - Cost per call $2,637
  - Cost per capita $134
South Metro - Include

- Improved service levels
- Governance structure – Special District
- Level of Control – Citizens elect governing board
- Risks
  - Unsuccessful election could impact other services/facilities
- Costs
  - Total cost $14,369,000
  - Mill Levy equivalent 9.25 ($266 on $400,000 home)
  - Cost per call $2,934
  - Cost per capita $149
SMFR before Station 20
SMFR + Station 20
## Summary

<table>
<thead>
<tr>
<th>Alternative</th>
<th>Mill Levy</th>
<th>$/Call</th>
<th>$/Capita</th>
<th>Response Time</th>
<th>PROS</th>
<th>CONS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Current Contract</td>
<td>6.070</td>
<td>$1,925</td>
<td>$98</td>
<td>9:30/8:30</td>
<td>Cost, No election</td>
<td>Service</td>
</tr>
<tr>
<td>Current w/ Master Plan</td>
<td>7.055</td>
<td>$2,238</td>
<td>$114</td>
<td>8:09</td>
<td>Cost, No election</td>
<td>Sustainable?</td>
</tr>
<tr>
<td>Master Plan w/ LFPD station</td>
<td>7.689</td>
<td>$2,439</td>
<td>$124</td>
<td>8:09</td>
<td>Sustainable?</td>
<td></td>
</tr>
<tr>
<td>Master Plan w/ 2/3 AV; 1/3 Calls</td>
<td>7.435</td>
<td>$2,358</td>
<td>$120</td>
<td>8:09</td>
<td>Sustainable?</td>
<td></td>
</tr>
<tr>
<td>Master + LFPD station 2/3 &amp; 1/3</td>
<td>8.107</td>
<td>$2,571</td>
<td>$130</td>
<td>8:09</td>
<td>Sustainable?</td>
<td></td>
</tr>
<tr>
<td>Master + LFPD station ¾ &amp; ¼</td>
<td>8.315</td>
<td>$2,637</td>
<td>$134</td>
<td>8:09</td>
<td>Sustainable?</td>
<td></td>
</tr>
<tr>
<td>South Metro</td>
<td>9.25</td>
<td>$2,934</td>
<td>$149</td>
<td>7:42 – 9:00</td>
<td>De-Bruced / Sustainable</td>
<td>Cost</td>
</tr>
</tbody>
</table>
2018 – 2019 Timeline
Survey?
Highlands Ranch Customer Satisfaction Survey Proposal
Prepared by National Research Center, Inc.
September 7th, 2017

Scope
Highlands Ranch wishes to conduct a survey of the community’s residents to gauge various aspects of quality of life and services as well as to explore support for or opposition to various projects, and understand residents’ perspectives about the Metro District’s budget options (e.g., support or opposition to tax increases to support services and community priorities).

NRC proposes to conduct a 5-page mailed survey of 3,150 Highlands Ranch residents (450 in each of 7 Districts) using similar methods as the survey conducted in 2014. NRC will sample from a list of registered voters. Households selected for the survey will receive three mailings one week apart: a prenotification postcard and two waves of the survey packet. Data will be weighted according to available voter information, and for those questions that appear on the current and previous surveys, changes over time will be presented in the body of the report. NRC also will include a series of crosstabulations of results similar to those crosstabulations presented in the 2014 report.

Prior to delivering the full report of results, NRC will deliver a preliminary report of tables displaying data for questions related to fire emergency services.

Project Timeline

<table>
<thead>
<tr>
<th>Task</th>
<th>Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>Survey development (iterative process)</td>
<td>through October 13</td>
</tr>
<tr>
<td>Presentation of draft instrument to Board</td>
<td>October 13</td>
</tr>
<tr>
<td>Finalize survey</td>
<td>by October 20</td>
</tr>
<tr>
<td>Mail postcard pre-notification</td>
<td>October 25</td>
</tr>
<tr>
<td>Mail first wave survey</td>
<td>November 1</td>
</tr>
<tr>
<td>Mail second wave of surveys</td>
<td>November 8</td>
</tr>
<tr>
<td>Data collection, cleaning, and coding of surveys</td>
<td>through December 8</td>
</tr>
<tr>
<td>Electronic data entry</td>
<td>through December 13</td>
</tr>
<tr>
<td>Data analysis and report writing</td>
<td>through January 5</td>
</tr>
<tr>
<td>Preliminary data delivered electronically to Metro District</td>
<td>December 20</td>
</tr>
<tr>
<td>Draft report for review delivered electronically to Metro District</td>
<td>January 5</td>
</tr>
<tr>
<td>Review of draft report by Metro District staff</td>
<td>through January 12</td>
</tr>
<tr>
<td>Feedback on draft report due to NRC</td>
<td>January 12</td>
</tr>
<tr>
<td>Final report delivered to Highlands Ranch</td>
<td>January 19</td>
</tr>
<tr>
<td>Presentation to Board and Metro District staff</td>
<td>TBD (February 2017)</td>
</tr>
</tbody>
</table>
**Cost Estimate**

We include the cost for the services described. NRC will not exceed this budget unless the scope of the project is revised and an additional budget is created to cover the additional costs. Please ask questions if you are uncertain about what is and is not included in this budget.

This proposal and budget are valid for 90 days from the date on the first page of the proposal. Hourly rates and estimates, as well as estimated hard costs may change over time, and NRC would like to provide a revised estimate for any work that has not been initiated within 90 days.

NRC asks its clients to pay half the project's budget upon signing of the contract to cover hard costs associated with the project (e.g., printing, mail preparation and postage).

<table>
<thead>
<tr>
<th>Type/Activity</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Staff time (project management and meetings, instrument development, data analysis and reporting)</td>
<td>$15,660</td>
</tr>
<tr>
<td>Hard costs (survey and postcard printing, data entry, postage)</td>
<td>$11,430</td>
</tr>
<tr>
<td>TOTAL</td>
<td>$27,090</td>
</tr>
</tbody>
</table>

**Optional**

Presentation of results at Metro District Board Meeting ...........................................$1,870
Messaging Plan

- Develop a compelling message/plan, address issues and concerns

- Communication channels to include:
  - Messenger
  - eNewsletters, ours & partners
  - Websites – fact sheets, FAQs
  - Media
  - Social Media
  - Presentations to local organizations, leaders in the community