

West Metro Fire Protection District

Proudly serving Douglas and Jefferson Counties, Colorado



2022 Annual Budget



433 South Allison Parkway
Lakewood, Colorado, 80226
Phone: 303-989-4307
www.westmetrofire.org



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WEST METRO FIRE PROTECTION DISTRICT ELECTED BOARD OF DIRECTORS

DISTRICT 1



CASSIE TANNER
PRESIDENT

DISTRICT 4



MARTA MURRAY
VICE PRESIDENT

DISTRICT 6



MIKE WILLIAMS
SECRETARY

DISTRICT 2



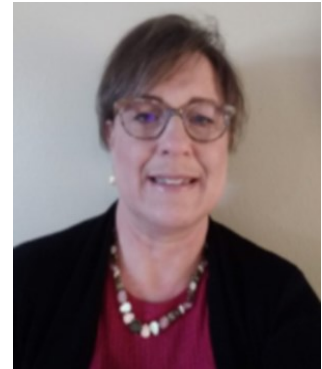
JERRY CASSEL
TREASURER

DISTRICT 3



MIKE FEELEY
DIRECTOR

DISTRICT 5



CAROLYN WOLFRUM
DIRECTOR

DISTRICT 7



BILL CLAYTON
DIRECTOR



WEST METRO FIRE PROTECTION DISTRICT SENIOR LEADERSHIP TEAM



DON LOMBARDI
FIRE CHIEF



SCOTT ROGERS
DEPUTY CHIEF
CHIEF OF STAFF



DAN PFANNENSTIEL
DEPUTY CHIEF
OPERATIONS



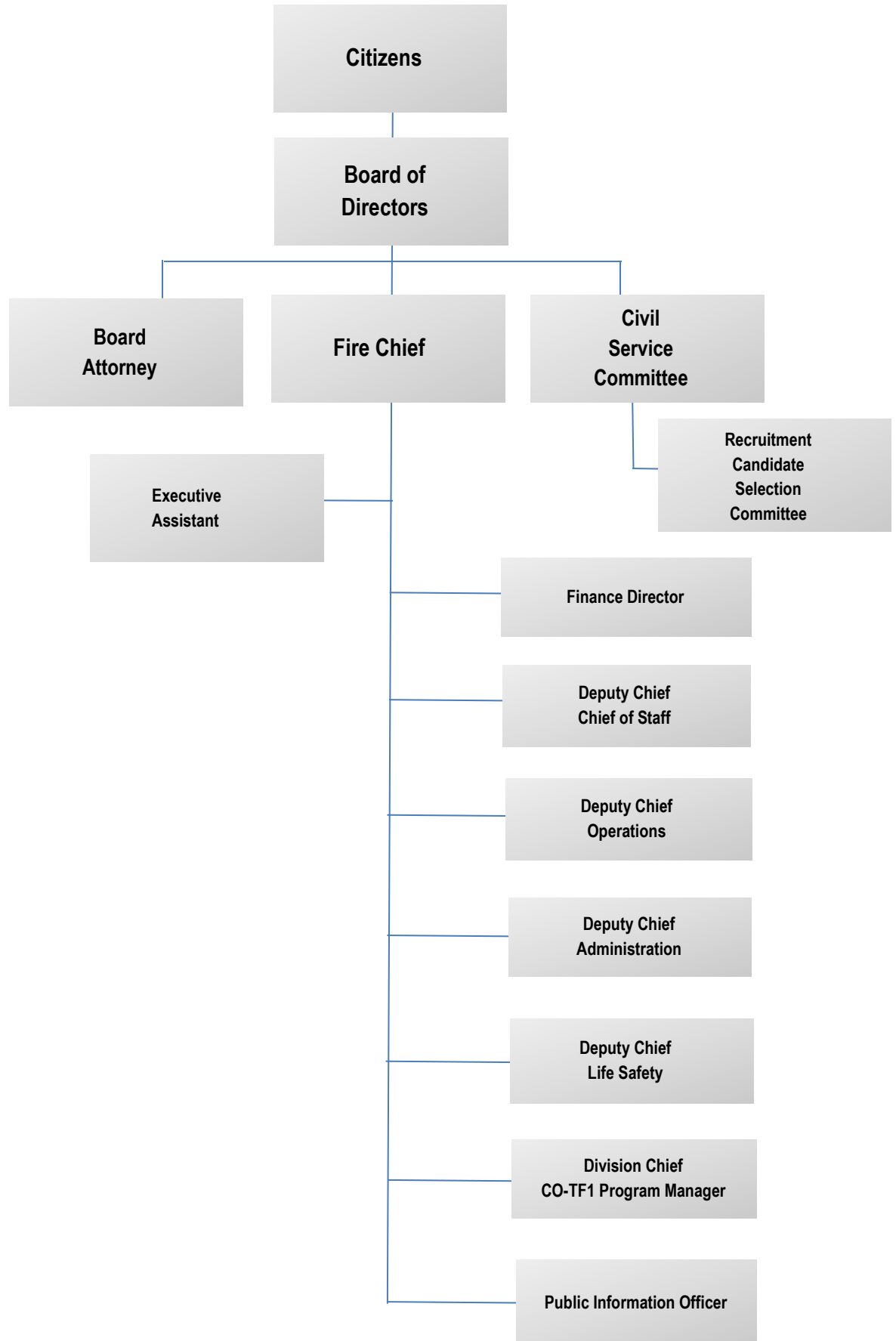
JEREMY METZ
DEPUTY CHIEF
ADMINISTRATION



MICHAEL KIRKPATRICK
DEPUTY CHIEF
LIFE SAFETY

DIVISION CHIEF OF SPECIAL OPERATIONS
DIVISION CHIEF OF CO-TF1
DIVISION CHIEF OF EMERGENCY MEDICAL SERVICES
DIVISION CHIEF OF SUPPORT SERVICES
DIVISION CHIEF OF TRAINING
DIVISION CHIEF OF RISK MANAGEMENT/ACCREDITATION
FINANCE DIRECTOR
HUMAN RESOURCES MANAGER
WELLNESS/WORKERS' COMPENSATION MANAGER
INFORMATION TECHNOLOGY DIVISION DIRECTOR
FLEET SERVICES MANAGER
FACILITIES MAINTENANCE MANAGER

CLINT FEY
BOB OLME
TODD HEINL
TOM RICHARDS
DOUG HUTCHINSON
STEVE ASELTINE
BRUK MULAW
SHANNON RUSH
BOB STRATMAN
ERIC BATES
GLEN MEADER
CHRIS SCHLEEF





WHO WE ARE

Mission, Vision, Values

Mission

The West Metro Fire Rescue family is committed to protecting the community's quality of life through prevention, preparedness, and all-hazards emergency response.

Vision

West Metro Fire Rescue endeavors to be a high quality, responsive, adaptive, learning organization, anticipating and responding to evolving community needs.

Values

Respectful:

Valuing life, property, and the needs of our community.
Honoring and supporting the people in our organization.
Desiring a culture of community.

Responsible:

Sustaining a highly trained, well-equipped community response force.
Focused on sustainable fiscal management.
Desiring a culture of stewardship.

Resourceful:

Drawing on the talents of our stakeholders.
Seeking innovative ideas.
Desiring a culture of empowerment.



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**West Metro Fire Protection District
Colorado**

For the Fiscal Year Beginning

January 01, 2021

Christopher P. Morill

Executive Director



West Metro Fire Protection District

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Lakewood, CO 80226

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January 12, 2022

Board of Directors and Citizens
West Metro Fire Protection District
Jefferson and Douglas Counties, Colorado

Dear Board of Directors and Citizens:

It is my pleasure to transmit to you the 2022 budget for the West Metro Fire Protection District (District). The budget is the financial master plan for the District and has been prepared in accordance with the modified accrual basis of accounting. It is consistent with the District's mission statement and strategic plan and has been prepared with the priorities and resources necessary to accomplish the District's strategic priorities and objectives.

Among the significant accomplishments this year was the naming of the West Metro Fire Protection District as the winner of the 2021 J. Evan Goulding District of the Year award. This very prestigious award was established by the Colorado Special District Association (SDA) Board of Directors to recognize a District's accomplishments, outstanding efforts, a steady determination to serve its community. ([Click here for the SDA publication](#))

In 2021 the District updated its strategic plan. The strategic plan allows the District to anticipate and adapt to changes while keeping its priorities and goals relevant. Through deliberate analysis and collaborative efforts of people both inside and outside of the organization, the District have strengthened its service to internal and external customers. The strategic plan guides the District's actions and reinforces its collective purpose, promoting excellence throughout the organization as it continues to deliver a high level of service to the community.

The District continues to cautiously monitor the impact of COVID-19 Pandemic, with primary focus on promoting the safety and wellbeing of its workforce and the community it serves. Through its incident management team, the District closely follows the Federal, state, and local guidelines in implementing proper safety protocols. So far 91% of the District's employees are vaccinated against COVID-19. The District will keep implementing all necessary steps to ensure a safe work environment and maintain its ability to provide continued service.

Despite the economic challenges imposed by the pandemic, the District will continue to ensure its financial sustainability through strategic management, efficient budgeting, and prudent stewardship of public funds.

Sincerely,

Don Lombardi
Fire Chief

[WMFR 2021 Year in Review Video](#)

2021 Award Winners

2021 J. Evan Goulding District of the Year

West Metro Fire Protection District

The J. Evan Goulding District of the Year Award was established by the SDA Board of Directors to recognize a district's major accomplishments, series of outstanding efforts, and a steady determination to serve its constituency. This year's winner, the West Metro Fire Protection District, truly exemplifies these qualities.



The West Metro Fire Protection District is a full-service fire district providing structure and wildland fire protection, emergency medical services, advanced life support (ALS) transportation, and special team response (including hazardous materials, water rescue, technical rescue, and wildland firefighting) to over 300,000 people across 108 square miles in both Jefferson and Douglas Counties. In 2020, West Metro responded to 35,356 calls for emergency services.

The District was consolidated from the Lakewood and Bancroft Fire Protection Districts on January 1, 1995. These two fire protection districts were previously managed as the Lakewood/Bancroft Combined Fire Authority from 1990 to 1995. In 1995, the Authority became the West Metro Fire Protection District. The Roxborough Fire Protection District was added to the District in 1998, and in 2016, the District merged with the Wheat Ridge Fire Protection District.

West Metro currently employs 437 people staffing 17 stations, fleet services, facilities maintenance, administration, a training center, and urban search and rescue. It is governed by a seven-member Board of Directors. Each Board member is elected at large, but represents a specific geographical area within the District.

The District is an accredited agency through the Center for Public Safety Excellence (CPSE) and is designated as a Public Protection Class (PPC) 01/1X agency through the Insurance Services Office (ISO). West Metro is one of only 106 fire response agencies in the United States with the distinction of being an accredited agency through CPSE with an ISO Class 1 rating.

The fire service community reaches well beyond District borders, and District staff provide resources to multiple incidents throughout Colorado and the rest of the United States through the deployment of both wildfire and urban search and rescue resources. West Metro is also the sponsoring agency for Colorado Task Force One, one of 28 Federal Emergency Management Agency (FEMA) sponsored urban and search and rescue task forces in the United States.

In addition, West Metro is also committed to bringing more women into the fire rescue service. Together with the Arvada Fire Protection District and Red Rocks Community College, West

Metro hosts Camp Ember, which provides training and mentorship from female firefighters to young women interested in the fire service.

One unique element of the District is the multiple platforms for input and feedback. District leadership understands that people are the District's greatest asset and that the District's strength and resilience comes from each

individual at the District. In fact, the first strategic priority in West Metro's strategic plan is to "Invest in Our Human Capital."

Through the establishment of multiple strategic planning teams (SPTs), West Metro champions a culture of belonging where everyone has a voice. SPTs cover a range of initiatives such as benefits, apparatus replacement, wellness, and safety. Each SPT is a true collaboration between labor and management with one administrative representative and one union representative co-chairing each team. Every SPT meeting is open to any employee and individuals are encouraged to provide input and perspective. This program has provided a platform for District leadership to actively listen to staff in a nontraditional setting. This leads to continual improvement throughout many District programs, an affirmation of District values, and increased levels of ownership and responsibility in District initiatives.

Moreover, due to the nature of emergency service delivery and the extreme environments to which personnel are exposed, the District has made several investments into programs supporting the physical and mental wellness of staff. The District understands that healthy employees are vital in order to maintain a consistent response capability that continually meets community needs. Because of this understanding, and the District's desire to continually improve, District leadership took a leading role in the creation of the Colorado Firefighter Heart and Cancer Benefits Trust. The Trust helps firefighters and fire agencies contain financial burdens while providing support to firefighters when they face serious health issues.

In addition, the District provides community risk reduction by conducting plan reviews, enforcing code compliance, offering community education programs, and completing fire investigations. The District also hosts a large Family Fire Muster event for citizens which normally draws more than 5,000 people each year.

From its community programs and wildfire assistance to its focus on District firefighters and staff, West Metro demonstrates an ongoing dedication to its vision to be a high quality, responsive, adaptive, learning organization, anticipating and responding to evolving community needs.



**West Metro
Fire Rescue**

Strategic Plan

Revised Edition 2021



West Metro Fire Rescue



Strategic Plan

Revised Edition - 2021



“Whatever it Takes”... To Serve.



Strategic Plan Development

Strategic Management Philosophy

As an organization, West Metro Fire Rescue desires to provide exceptional cost effective services, to meet legal requirements, and to acknowledge public need. Evaluation of our services on an annual basis emphasizes what we're doing well, what demands improvement, and what is not meeting organizational objectives.

Research and Discovery

We began our strategic planning process with a thorough review of our mission, vision and values and then followed with an extensive process of research and discovery: studying strengths, weaknesses, opportunities and threats.

We consulted with our uniformed and civilian employees, our internal stakeholders and our external stakeholders through comprehensive meetings and surveys.

Analysis and Strategic Priority Development

We then moved into the analysis phase of planning. This involved identifying common themes from internal and external stakeholder meetings and reviewing survey data to validate themes. Working with these themes allowed us to develop our strategic priorities and objectives. Assignments for the objectives will remain the responsibility of the fire chief, to ensure shared responsibility throughout the organization.

Annual Review

The strategic plan will be reviewed annually by the Strategic Planning Team, incorporating new information gathered from follow-up surveys and stakeholder meetings. This process will keep our strategic plan valid and visionary in today's dynamic environment.

Strategic Priorities



Strategic Priority I: Invest in our human capital.

As noted in the fire chief's introduction, our greatest strength and value lies in our people, and we want to protect that by fostering an ever-improving work environment.

To that end, the strategic planning process identified the need for more efficient, dynamic, transparent, and free flowing information across the District. It enabled us to stratify reasonable and achievable strategic objectives.

Work on many of the non-strategic considerations identified has already begun in earnest, and will continue. Additionally, while we acknowledge hard work and professionalism, we also support and encourage a balance between work and personal life.

In the same fashion that we have identified injury prevention programs, West Metro Fire Rescue desires to focus on the profession's long term impact on quality of life.

Objective A: Nurture and grow, through ongoing and consistent measurement, a culture of open and responsible communication that promotes trust and confidence.

- Step 1** Develop methods to eliminate the most common communication breakdowns.
- Step 2** Streamline and unify our communications model so that it is flexible, dynamic, and responsive.
- Step 3** Develop and promote a program which will connect all members to improve communication and enhance relationships.
- Step 4** Promote inclusiveness by recognizing the diversity that exists in the organization and the community, thereby improving shared understanding that allows for respectful and supportive interactions.

Objective B: Focus on employee health, with an emphasis on stress management.

- Step 1** Explore and implement alternative strategies that encourage participation in programs/resources aimed at improving mental health and wellness.
- Step 2** Improve stress management programs that focus on the mental, emotional, and physical aspects of employee wellness and foster employee participation.
- Step 3** Develop metrics to accurately capture outcomes of wellness programs for long term employee health.

Objective C: Acknowledge and address the importance of employee work-life balance and the opportunity for growth.

- Step 1** Identify staffing solutions for both line and civilian personnel to address organizational growth.
- Step 2** Balance primary workload with ancillary assignments.
- Step 3** Formalize a system of succession planning that anticipates employee turnover and organizational growth.
- Step 4** Acknowledge the importance of experience, training/credentialing, and higher education by expanding organizational opportunities.

Strategic Priorities

Strategic Priority II: Develop a public relations strategy aimed at quality public communication, education, and involvement.

The community recognizes and appreciates emergency service delivery by trained and competent professionals. However, our research found that the community is generally unaware of the full scope of services provided by West Metro Fire Rescue, including the educational programs that we offer.

We make it a priority to understand our community's needs and to inform them about the services that we provide to meet those needs. We accomplish this by committing to outreach that builds relationships, marketing our programs and services, and believing that an informed community is a safer community. It's not enough to simply respond to emergencies; we must do everything in our power to prevent them.



Objective A: Develop a comprehensive marketing plan.

- Step 1** Leverage new technology to inform and engage the community, recognizing generational differences that affect how people use and receive information.
- Step 2** Create and deliver targeted public service announcements that elevate awareness of relevant factors affecting fire and injury prevention.
- Step 3** Seek opportunities to creatively promote the many ways the District serves the community, and allow for public feedback and involvement.
- Step 4** Strengthen recruiting and hiring practices to optimize the employment of qualified and diverse talent.

Objective B: Establish criteria for structured educational programs that increase awareness and directly impact the safety of the community

- Step 1** Ensure materials and staffing meet the needs of the community.
- Step 2** Advance a robust Speaker's Bureau aimed at educating and informing the community.
- Step 3** Solicit feedback from community members about educational programs as a means of quality improvement.

Objective C: Embrace community involvement throughout West Metro Fire Rescue.

- Step 1** Strengthen our connection with the community through participation at community events, and by working with community partners and other supporting agencies to promote and support the District's safety programs and services.
- Step 2** Enhance positive relationships with local media, fostering timely flow of pertinent information aimed at improving public relations.

Strategic Priorities

Strategic Priority III: Ensure operational readiness matches needs and risks in all hazards response through a data-driven approach and with emphasis in wildfire mitigation and community healthcare.



West Metro Fire Rescue seeks to be a proactive and innovative fire agency. Communication with our external stakeholders identified both wildfire mitigation and community healthcare resources as opportunities, necessitating further investment by the organization in these areas. Furthermore, internal stakeholders expressed a desire to improve response capabilities through the use of data and an evidence-based approach.

Objective A: Improve operational readiness by evaluating training and deployment models, and incorporating a robust use of technology and data.

- Step 1** Balance resources with risks by evaluating critical tasking for special team incidents.
- Step 2** Evaluate minimum staffing protocols to ensure safe and effective response.
- Step 3** Continue to enhance and streamline pre-plan information for improved situational awareness.
- Step 4** Utilize advanced analytics for evidence-based decision making.

Objective B: Engage the community in wildfire mitigation.

- Step 1** Identify and carry out wildfire risk reduction strategies.
- Step 2** Work with the community to develop and implement a Community Wildfire Protection Plan (CWPP).

Objective C: Seek opportunities to address unmet healthcare needs outside traditional community resources.

- Step 1** Develop programs to meet specific community needs.
- Step 2** Establish relationships to provide interdisciplinary collaboration in support of community healthcare.

Strategic Priorities

Strategic Priority IV: Build and strengthen relationships with neighboring agencies, community organizations, and leaders.



We cannot understate the value of relationships with our neighboring public safety, health, education, business, and governmental organizations. Through our focus groups we found that both our internal and external stakeholders encouraged fortifying existing partnerships and identifying new opportunities.

Partnerships have several advantages. Training together improves cooperation during multi-agency and multi-jurisdictional operations. This also spreads the costs for larger training events between agencies. Capitalizing on the knowledge of others improves our abilities internally. Essentially, we improve our service to the community and recognize cost savings while developing richer relationships.

Objective A: Evaluate partnerships as a way to improve response, planning, and training.

- Step 1** Gain an understanding of stakeholder needs and compare with the District's end goals.
- Step 2** Evaluate aid agreements, contracts, and special team response.
- Step 3** Develop cooperative training with external stakeholder partners.
- Step 4** Explore regionalization of services to improve efficiencies and reduce costs.

Objective B: Adopt a philosophy that promotes seeking out the best industry practices of other professional organizations.

- Step 1** Encourage employees to be engaged in outside organizations, both professional and community based.
- Step 2** Establish a process of evaluating and implementing those best practices relevant to our organization.

Strategic Priorities

Strategic Priority V: Fortify financial sustainability through strategic management and accountability in efficient budgeting, by being prudent stewards of public funds.

West Metro Fire Rescue is proud to have been the recipient of numerous awards related to prudent financial planning. Our desire is to maintain that level of performance as we serve the community.



Objective A: Maintain a balanced budget with current revenue resources.

- Step 1** Assess alignment of services versus allocated funds.
- Step 2** Seek opportunities to reduce expenditures using cost cutting measures without affecting services.
- Step 3** Maintain a healthy fund reserve balance by minimizing vulnerability during extreme events.

Objective B: Solidify revenue streams to anticipate future financial needs and sustainability.

- Step 1** Conduct an annual financial risk analysis.
- Step 2** Identify alternative funding sources.
- Step 3** Seek state and federal grant funds to offset current costs and enhance services.
- Step 4** Maintain a capital investment plan that allocates future capital expenses and incorporates a replacement plan through committed funds.

Objective C: Widen the pathways of internal communication and develop a robust plan for internal controls.

- Step 1** Develop an educational plan for internal stakeholders involved in budgeting and/or spending.
- Step 2** Ensure effective checks and balances through internal controls with the intent of safeguarding assets, minimizing errors, and limiting organizational risk.

West Metro Fire Rescue List of Accomplishments (2017 – 2020)

The following items have been removed from the strategic plan. West Metro Fire Rescue acknowledges that while these items have been removed, we strive to continue to make these details a regular part of our service, response, and culture. Each of the accomplishments listed will be re-evaluated annually in conjunction with review of the Strategic Work Plan.

West Metro Fire Rescue has developed a comprehensive marketing plan by accomplishing the following items with regard to this plan (*Priority II – Public Relations*):

Accomplishment	How Achieved
Established a system of brand management.	Specific standards have been developed for internal stakeholders as well as continual monitoring of media and social media platforms.
Improved current department technology to inform and engage the community.	Since 2017, West Metro's social media platforms have grown by almost 400%, engaging and informing district residents with timely news about programs, initiatives and incidents in the fire district.

West Metro Fire Rescue has recognized the value of educational programs and has accomplished the following items (*Priority II – Public Relations*):

Accomplishment	How Achieved
Developed a robust Speakers Bureau.	Solidified annual Speakers Bureau training to increase current membership to 25. Strengthened Community Education budget to include cost of extra duty personnel as well as resources for forecasted presentations.
Improved community awareness of educational programs and services offered by West Metro Fire Rescue.	Speakers Bureau, Life Safety, and on duty crews met with 96,374 people at scheduled presentations, events, and tours in 2019. In 2020, West Metro reached over 100,000 people through various virtual platforms. West Metro website and social media posts now include regularly updated information on Fire Muster, smoke alarms, motor vehicles, and wildfire conditions / actions.
Improved employee awareness of community education programs as guided by the annual Risk Assessment document.	Created and delivered a Target Solutions training module for all staff members and reviewed with select employees through task book assignments.

West Metro Fire Rescue List of Accomplishments

(2017 – 2020) Continued

West Metro Fire Rescue has improved EMS readiness by addressing the following key components (*Priority III – Operational Readiness*):

Accomplishment	How Achieved
Establish and sustain a comprehensive Quality Assurance / Quality Improvement program.	West Metro has contracted with a 3 rd party to review and provide feedback to 100% of EMS calls. When applicable, calls are reviewed again by the SAH representative and/or the Safety and Medical Officer.
Increase the amount and quality of EMS training.	Creation of an EMS Lieutenant position dedicated to ensuring relevant EMS training. Additional hands-on EMS training is now coordinated with fire-related Multi-company Drills several times each year.
Employ the use of call volume data to address Paramedic Technician workload.	Additional Paramedic Technician (PT) positions have been created as well as emphasis on double PT stations.

West Metro Fire Rescue has identified and implemented technologies that improve information flow between the Life Safety Division and their stakeholders by completing the following (*Priority III – Operational Readiness*):

Accomplishment	How Achieved
Modernized the process and tools for developing and referencing pre-plans and target hazard data.	Creation and implementation of Mobile-Eyes Responder on all apparatus. All Pre-plans have now been entered into VisiNet and available on all apparatus.
Modernized the process of permitting and make the system more user-friendly.	Mobile-Eyes and BlueBeam software implementation have achieved a completely electronic process for plan submittal and review.
Provided for more efficient information flow to field units.	Creation and implementation of Mobile-Eyes Responder have provided for all electronic documents to be more accessible for delivery to field units. The Compliance Engine program was implemented in 2019. The first year of use allowed Life Safety to analyze the status of compliance in the District and to integrate a more effective system for tracking and correcting non-compliant fire protection systems.

West Metro Fire Rescue List of Accomplishments

(2017 – 2020) Continued

West Metro Fire Rescue has enhanced our list of available community resources by addressing the following details (*Priority IV – Community Relationships*):

Accomplishment	How Achieved
Developed a comprehensive list of community partners available through the communications center.	Comprehensive and fluid list of community partners completed, revised, and distributed annually to Jefferson County Communications Center.
Worked in partnership with regional emergency operations centers to prevent duplication of efforts.	The division chief of special operations and emergency management remains involved in efforts at the city, county, and regional levels. West Metro has worked with North-Central Region agencies on coordinated efforts. In addition, collaborated with Douglas, Boulder, and Arapahoe Counties to augment staff during times of need.

West Metro Fire Rescue has increased the District's financial transparency for internal and external stakeholders by completing the following components (*Priority V – Financial*):

Accomplishment	How Achieved
Improved internal communications via easily accessible, innovative software.	Microix software now allows for internal communications and has been implemented.
Marketed a transparency portal which hosts the District's financial reports.	Transparency portal located on the OpenGov website allows for public viewing of financial statements.



Introduction:

The West Metro Fire Protection District is a full service, all hazard fire and rescue district providing fire suppression, fire prevention, emergency medical services, advanced life support (ALS) transportation, and special team responses, including hazardous materials, water rescue, technical rescue, and wildland fire suppression and mitigation. The District operates pursuant to Title 32 of the Colorado Special District Act.

This budget for fiscal year 2022 is submitted as directed by the board of directors and as required by Colorado law. The budget is a financial master plan for the District and is prepared in accordance with the modified accrual basis of accounting. The 2022 budget contains eight appropriated funds established by the board of directors.

- General Fund - Accounts for all financial resources except those reported in the other funds of the District.
- GO Bond Debt Service Fund - General obligation debt service as well as authorized tax revenues are separately reported in this fund.
- Capital Projects Fund - Utilized for major capital projects of the District, financed with general fund operating transfers.
- CO-TF1 Special Revenue Fund - Accounts for the grant activities of Colorado Task Force 1. The District is the administrating agency for the Colorado Task Force 1, funded through the Department of Homeland Security grants.
- Apparatus and Replacement Internal Service Fund - Accounts for the replacement program for vehicles and apparatus though user fees.
- Fleet Maintenance Internal Service Fund - Supports itself through user charges to the District and outside agencies.
- Training Center Internal Service Fund - Provides the District and outside agencies a facility for academies and training, funded by the District's outside agency user fees.
- CMCB Internal Service Fund- Is a collaborative effort between seven front-range fire agencies that provide the member departments and their firefighters a professional, dependable, and equitable certification process.

The District's budget does not include any component units, nor is the District considered a component unit of any other level of government.

Budget Process:

The budget process is initiated by updating and reviewing an annual financial forecast under various economic models. These models provide a foundation for communication of overall budgetary goals to division managers. The District takes a conservative approach to projecting revenues and a realistic approach to projecting expenditures. Division managers develop the budget with overall guidance and a philosophy outlined by the budget directional committee.

The District prepares a budget for funds that are subject to the budget requirements of state law. The budgeting process allows for citizen input through various stages of preparation, public hearings, and approval of the budget by the board of directors.

Budget Management:

The board of directors' resolution authorizing appropriations at the fund level sets the amount by which expenditures cannot exceed appropriations. Appropriations lapse at year-end. Additional resources not anticipated in the original budget may be added through the use of a supplemental budget.

Internal budgetary control is maintained at the division level through monitoring of the following cost categories at that level:

- ❑ Personnel Services – includes the salaries and fringe benefits of full-time and part-time employees.
- ❑ Materials and Services – includes supplies, maintenance and repair, rent, utilities, and contracts for professional services for legal counsel and audits.
- ❑ Capital Outlay – includes the costs of land, buildings and improvements, furniture, and equipment.
- ❑ Other Expenditures (Operating contingency) – includes special appropriations not included in the above categories such as inter-fund operating transfers, debt service, and contingency funds.

Local Economic Condition and Outlook:

The District's major revenue source is property tax, which represents 73% of total general fund revenue and is based on the mill levy rate and assessed value of property. The District's total operating levy is 12.530 mills and should generate approximately ~\$65 million in property tax collections. The general obligation bond debt service fund includes a 0.666 mill levy for 2022 to meet the debt service requirements of general obligation (GO) debt refunding issued in 2013 and 2016. The mill levy for the GO bond debt will generate ~\$3.2 million in revenue and assist in reducing principal and interest by the same amount.

The District assumes a conservative approach in budgeting property tax revenue by projecting a lower amount than the estimations computed based on assessments from the Counties. The Budgeted tax revenues account for any adjustments from Tax Increment Financing (TIF), abatements, and tax refunds.

Despite the local economy started to slowly recover in 2021 following the impact of the COVID-19 pandemic, many challenges remain with supply chain disruptions, shortages in the labor market, inflation, and the rising demand in emergency services. Unemployment rate in the Denver metro area fell to 5.4% in October 2021, a 7% drop compared to the 12.4% at the peak of the pandemic in April 2020. Similarly, Colorado's unemployment rate fell to 5.6% in September 2021. According to the Colorado Department of Labor and Employment (CDLE), the State has added 102,100 nonfarm jobs since September 2020, mostly in the leisure and hospitality, and professional and business service industry, which were the hardest hit during the pandemic. Colorado has regained close to 298,000 of its 375,800 nonfarm jobs lost in March and April of 2020 for a recovery rate of 79.3%. While the job gains show promising signs of recovery, the labor shortage continues to be a challenge to get back to pre-pandemic levels. Another major concern of the economy is inflation. According to the Denver Post the Consumer Price Index for the Denver-Aurora-Lakewood area rose 6.5% over the past year in November, which is up from a 4.5% annual pace in September and a 3.5% annual pace in July. This marks the highest inflation rate measured in metro Denver since a 6.8% annual increase in May 1983. Metro Denver's inflation rate came in below the 6.8% annual pace measured nationally in November.

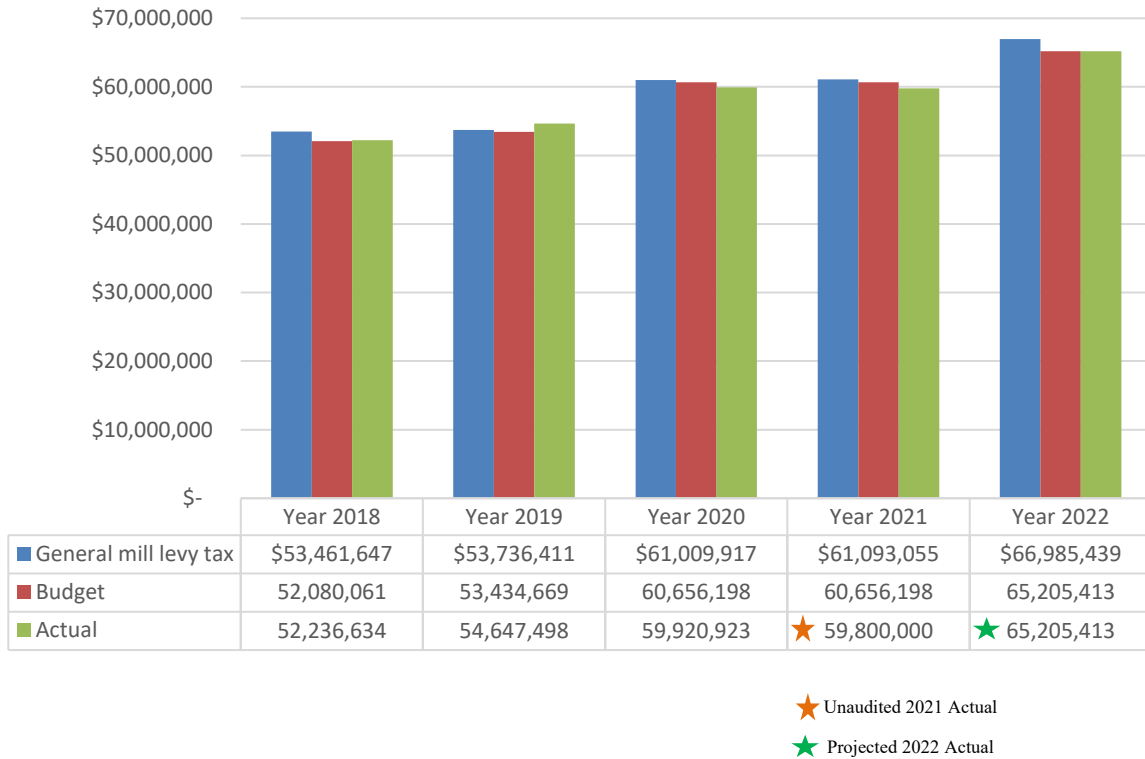
Low interest rates and population growth in the Denver metro area continue to push the demand for housing. With very low inventory in the housing market, homes continue to sell quickly at a higher value than the asking price. According to the Denver Metro Association of Realtors, just between October and November 2021, the housing market experienced a staggering 33.41% decline in month-end active inventory, which fell to 2,248. In December 2021 there were only 1,444 single-family detached properties and 804 attached properties available for purchase throughout the Denver metro area. In both Jefferson and Douglas Counties, where the District is located, home values in 2021 rose an average of 19% compared to 2020, selling for median average price of \$575,000. In 2022 Zillow predicts home values to go up by 15.34% in the metro area.

The District incorporates the economic factors in its risk analysis as part of its annual financial planning and budget process. Property tax, which is the major source of revenue for the District, is based on Mill levy rate and assessed value of properties. The assessed value is dependent upon the actual value of real property and the assessment rate set by the state. The current assessment rate in Colorado for residential properties is 7.15% (down from 7.2% in 2018) and 29% for commercial and most other types of properties. Citizens of the District passed a measure during the local ballot in 2018 to allow the District to float its residential assessment rate at 7.2%. Residential properties make 88% of the total market value of all taxable real properties within the District boundaries.

The assessment of properties within the District for budget year 2022 showed an 11% increase in net taxable assessed values compared to 2021. To account for any exemptions and tax adjustments, the District has conservatively projected a 7.5% increase in property tax revenue for its 2022 budget year.

For tax purposes, real property value in Colorado is determined on a two-year cycle. The most recent reappraisal done in 2020 will cover tax years 2021 and 2022. Since property owners in Colorado pay tax in arrears, the property tax revenue the District anticipates to collect in 2022 will be for tax year 2021.

Property Tax Trends



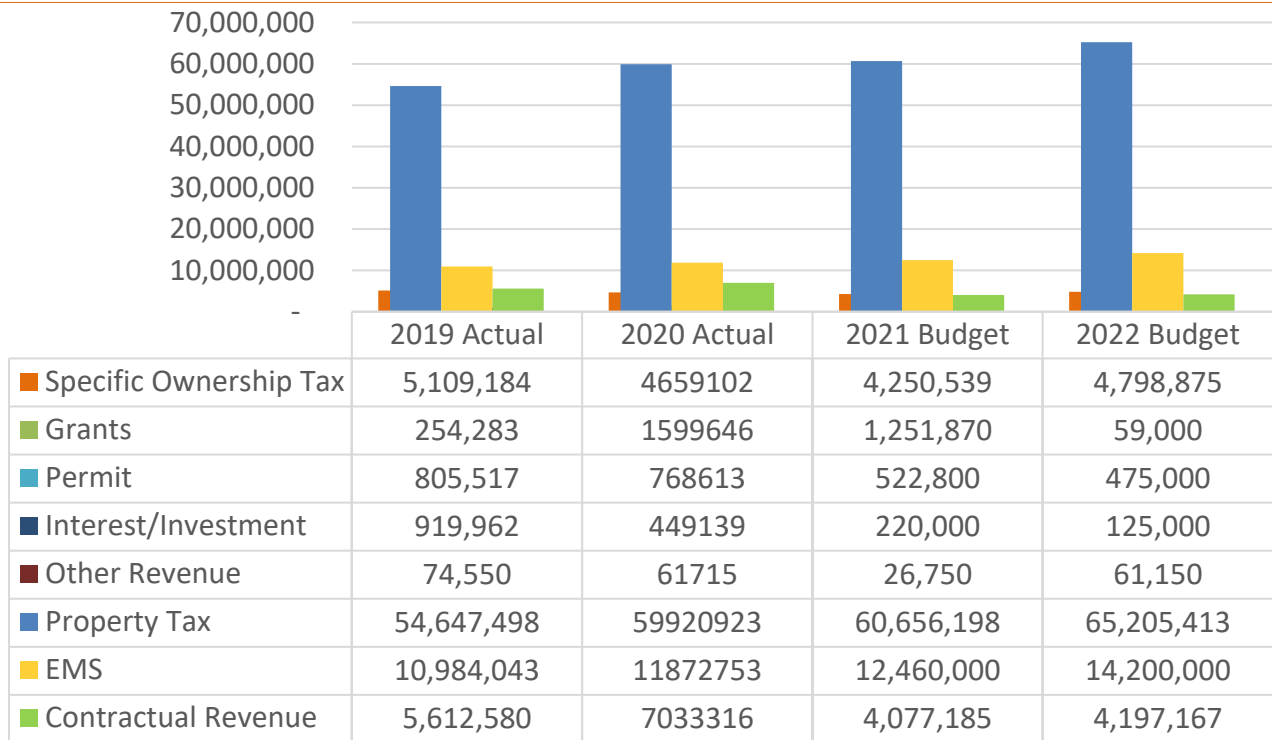
The District's goal for the 2022 budget year is to recognize the strategic priorities that include maintaining long-term stability and ensuring appropriate levels of service to the members of our community. The District is proud to have been the recipient of numerous awards related to prudent financial planning and reporting. The goal is to maintain that level of performance and excellence as we serve the community.

Financial Highlights

Revenues:

The District receives most of its general fund revenue from property taxes derived from the mill levy. In the audited year 2020, 70% of the District's general fund revenue came from property tax, with another 5% coming from specific ownership tax. Billings for emergency medical service transport accounted for approximately 14% of the general fund revenues, followed by contractual revenues at 8%. Permit fees, grants, and other revenues accounted for the remaining 3% of the District's general fund revenues.

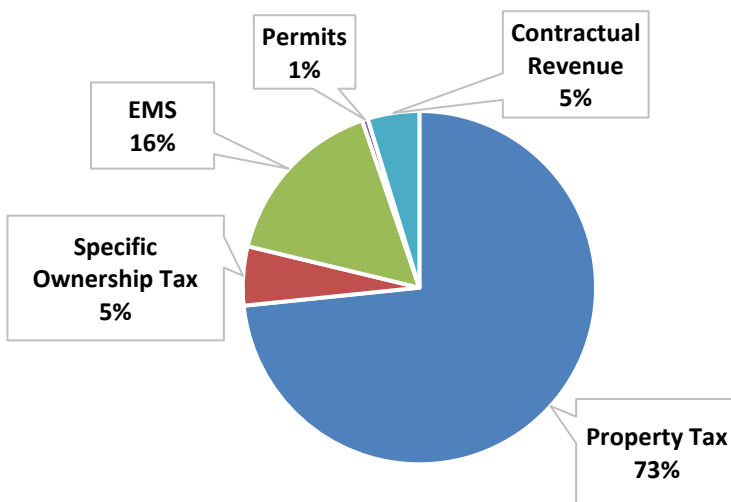
Revenue Detail by Year



For its 2022 budget year, the District is projecting \$89,121,605 in general fund revenue, which is approximately \$5.6 million (or 7%) increase compared to the 2021 budget. The expected increase is mostly due to higher property tax revenue anticipated in 2022 based on growth in the assessed values of taxable properties. The District is also projecting \$6 million revenue from EMS Medicaid supplemental payment program based on a \$6.9 million actual amount received in 2021.

The District has historically taken a conservative but realistic approach to budgeting revenues to minimize the possibility of economic fluctuations and ensure adequate and continued funding for its ongoing service programs.

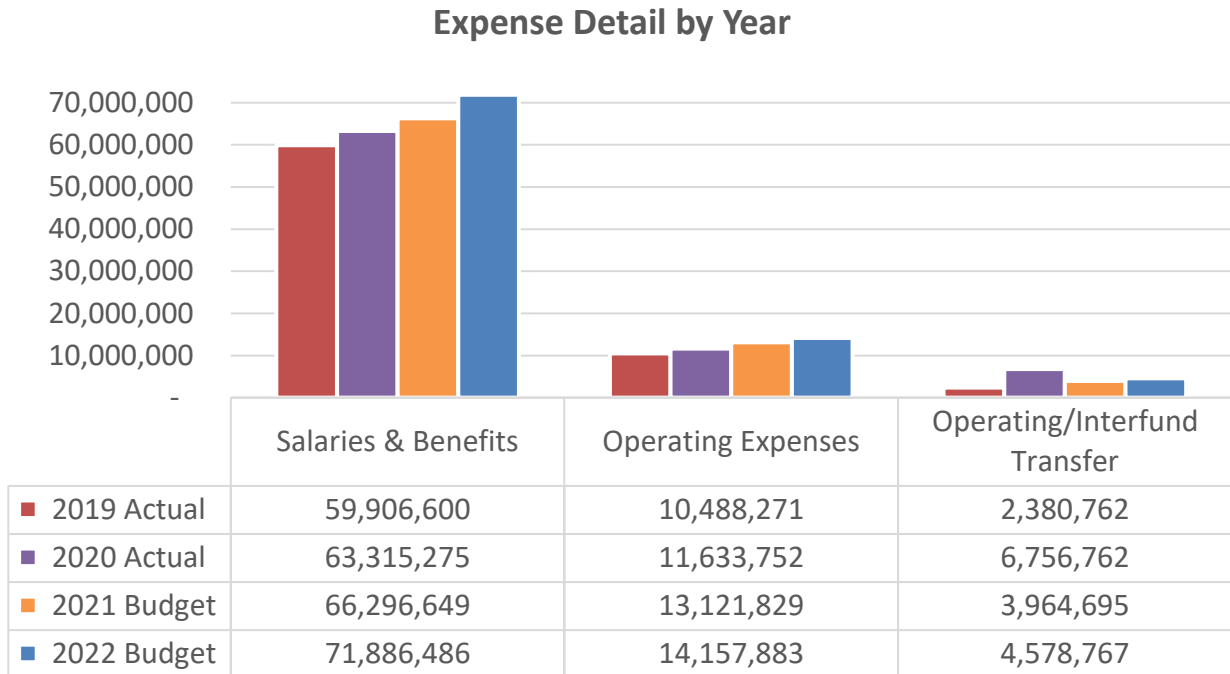
The graph below displays the general fund revenues of the District projected in 2022 by source.



GF Revenue	2022 Budget
Property Tax	65,205,413
Specific Ownership Tax	4,798,875
EMS	14,200,000
Permits	475,000
Contractual Revenue	4,197,167
Other	245,150
Total Revenue	\$89,121,605

Expenditures:

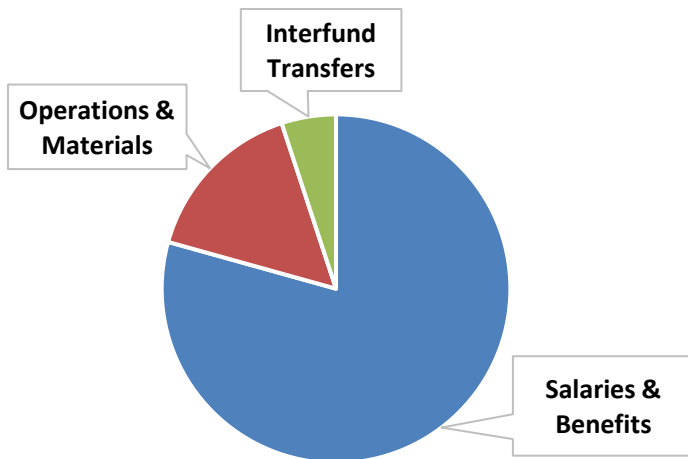
The total general fund budgeted expenditure for 2022 is \$90,623,136, including a \$4,578,767 operating transfer to Capital projects and apparatus replacement funds. When compared to 2021, the 2022 total budgeted expenditure has shown a \$7.2 million or 8.6% increase, mostly due to an increase in salaries and benefits as explained below.



The general fund 2022 budgeted salaries and benefits reflect a ~\$5.6 million or 8.4% increase overall. This is mostly attributable to 37 new hires anticipated in 2022. The District is also paying out a onetime COVID hazard/premium pay to all active full-time employees hired prior to 2020. Other contributing factors for the increase are market adjustment to current salaries, and an increase in benefit costs resulting from the new hires and salary adjustments.

The increases in all other operating expenses for 2022 are mostly due to various contract updates and price increases resulting from anticipated inflation and operational demands. Other factors are purchase of supplies, materials, and upkeep for the new hires in 2022. The District also has several scheduled maintenance and replacement works in the coming year.

General Fund 2022 Expense Categories

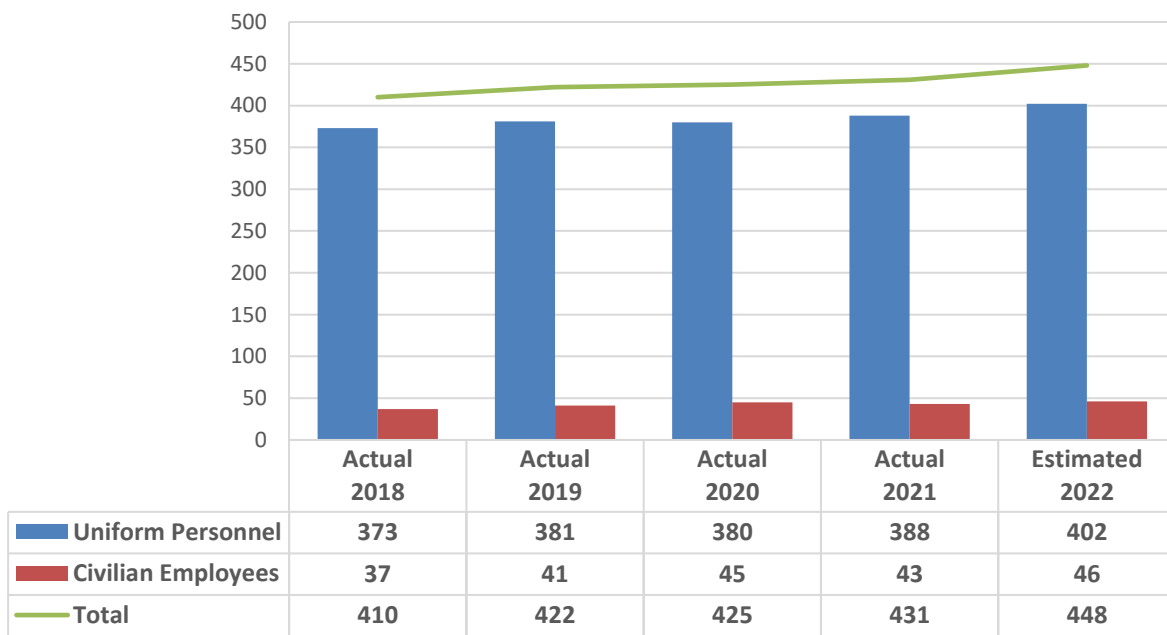


GF Expenses	2022 Expenses
Salaries and Benefits	71,886,485
Operations & Materials	14,157,882
Interfund Transfers	4,578,767
Total Expenses	90,623,134

District Personnel:

The District has approximately 45 civilians and 399 uniform personnel as of January 1, 2022. The District operates under Colorado Revised Statutes, Title 32, and has seven board members elected by the public. The board hires a Fire Chief to manage the day-to-day operations of the District. Operating out of 17 stations, training center, fleet shop, and administration headquarter, the District personnel provides a wide range of services including preparedness, prevention, mitigation, response, administrative support, and maintenance services. District employees are provided with constant training to keep their skills at the highest level. The following table sets forth a seven-year history of District personnel.

Historical District Personnel



Other Budget Contributions:

The District has an established comprehensive fund balance policy and recognizes amounts designated in the fund balance as non-spendable, restricted and unrestricted. As a policy, the District will maintain a restricted emergency reserve estimated at 3% of general fund proposed revenues under the Colorado State Constitution, Article X Section 20 (TABOR). The restricted emergency reserve for the year of 2022 is \$2,718,694. The Board has reorganized its fund reserve policy in December of 2015 to reserve fund balances for multi-year obligations approved by the board of directors, annually. The District also recognizes that ending fund balance must be sufficient to cover the District's operating expenses until property taxes are received from each county treasurer. Spending from these categories is based on a comprehensive fund balance policy designating the authority whereby these funds may be accessed. The board of directors has committed \$2,578,767 of the unrestricted fund balance for capital improvements. Total general fund unassigned fund balance (including contingency) is projected to total \$32,926,413 on December 31, 2022.

The District maintains the Capital Projects Fund to account for capital expenditures associated with large projects. A total of \$2.58 million has been appropriated for capital projects in the 2022 budget. Each year, the District has been continuously committing for the Capital Projects Fund. Based on risk analysis study and long-term financial plans the District doesn't anticipate to access its cash reserve to fund high priority capital projects in the near future.

The Advanced Resource Medic (ARM) service fund was consolidated to the general fund budget in 2022. The District has evaluated the nature of the ARM service as part of the regular EMS operational function and determined the fund should be reported as part of the general fund.

The General Obligation (GO) Debt Service Fund is used to account for the collection of tax revenues and payment of principal and interest on GO bonds. Currently the District has two refunding bonds issued in 2013 and 2016. The refunding bonds were issued to refinance the 2006 and 2007 GO bonds, which provided funding for the construction of the training center, and other major renovation and expansion works on the District's fire stations. The 2022 appropriation is \$3.2 million to pay the principal, interest, and other administrative expenses due in 2022. The District anticipates to fully payoff the GO bonds by end of 2027.

The Colorado Task Force One (CO-TF1) special revenue fund was established by the board of directors to account for Department of Homeland Security federal grants. West Metro Fire Protection District is the sponsoring agency of CO-TF1, and has been awarded FEMA grants to administer, train, and equip the task force for urban search and rescue operations. The 2022 budget includes \$2.3 million of appropriations in this fund to complete the awarded grants. The District anticipates future grants will be awarded to continue administration of the CO-TF1.

The Colorado Metro Certification Board (CMCB) is a collaborative effort between seven front-range fire agencies. The appropriation for this internal service fund is \$275,113 in the 2022 budget.

The Fleet Services internal service fund (ISF) presents a budget for appropriations in the amount of ~\$2.1 million and is funded by revenue from the District and outside agencies. Fleet Services anticipates using \$46,800 of its appropriations for capital projects. As an ISF the fleet budget also includes \$100,000 depreciation expense, which is a noncash item, meaning it doesn't need actual cash outlay in 2022.

The District maintains an Apparatus and Vehicle Replacement Internal Service Fund that was established in 1996, as a commitment by the District to fund the apparatus and other vehicle replacements. A total of \$6.1 million has been appropriated for Apparatus Replacement in the 2022 budget. The total budget includes \$1.6 million in depreciation expenses, which does not require an actual cash outlay in 2022. Depreciation reduces the net asset balance and is recorded to identify replacement for future apparatus.

The Training Center internal service fund presents a budget for appropriations in the amount of ~\$2.3 million and is funded by training and facility rental revenues coming from both the District and outside agencies. The Training Center anticipates using \$282,200 of its appropriations for capital projects.

Closing Comments:

The West Metro Fire Protection District has set forth a budget for this year's submission of the fiscal year 2022. Our desire is to meet the needs of our District's citizens and utilize available resources while maintaining the stability of future funds for the District's overall capital and growing need for services. The District is always looking for innovative ways to improve our efficiency and effectiveness, while maintaining the necessary needs of the citizens we serve.

For years the District has been managing revenues generated from property taxes with a conservative but realistic approach. The economy is steadily coming back, despite uncertainties surrounding the COVID environment. Through its annual risk analysis, the District will continue to assess the economic trends and will maintain a strict expenditure control. In 2022, the District is projecting an increase in the property tax revenue based on new valuations, which will allow the District to prepare for maintaining adequate reserve funds for future capital and operational needs.

The District's administration and command staff follows the updated process of evaluating individual needs by fund and division. The process involves streamlining all the budget worksheets to reflect the budget process of tying components related to the Strategic plan, CFAI accreditation, and a 5-year comprehensive plan for equipment and capital.

The West Metro Fire Protection District continues to use its resources more efficiently and effectively. With inevitable changes in revenue streams and the growing population of residents within the District boundaries, we understand that future strategic planning, aligned with accreditation, is the key to ensuring the District is prepared for future challenges.

Thank you to the citizens, administration, command staff, finance staff, Local 1309, and board of directors for their support in accomplishing these goals to help ensure the safety of the District and the firefighters that respond to emergencies during the year.

Sincerely,

A handwritten signature in blue ink, appearing to read "Bruk Mulaw".

Bruk Mulaw
Finance Director

Budget Process and Financial Policies



West Metro
Fire Rescue

Financial Structure, Process and Policy

Financial Structure and Process

The budget process for the West Metro Fire Protection District establishes standard procedures for preparing, presenting and administering the budget. Additionally, it requires involvement in the preparation of the budget by the District employees, the District board members and ultimately, the District citizens through disclosure of the budget before its formal adoption.

A budget is a financial plan for one or more fiscal years. The budget authorizes the local government to spend money and limits how much money can be spent. The budget also justifies the levy of property taxes. Budget preparation allows the District to plan and set goals by assessing and prioritizing needs in relation to projected money available in the current and future years.

As part of the budget process each year, the District updates the five-year financial forecast to identify critical issues and set preliminary goals. The budget serves as the financial roadmap necessary to ensure the District accomplishes the strategic priorities outlined within the budget document. All budgeted items are appropriated and in compliance with Colorado Department of Local Affairs (DOLA).

The Finance Director serves as the Budget Officer. West Metro Fire Protection District posts budget instructions and timelines for preliminary budget submittals on the District's budget software and internal budget drive. A Budget worksheet, prior and current year expenditures are made available for each fund and division. All line items for each division are reevaluated annually and all budgets are prepared from a zero-based budget philosophy, meaning that all line items should be justified. Submission of preliminary budgets to the Finance Director and the Deputy Chief of Administration are made by August 6th. Preliminary assessed valuations are received from Douglas and Jefferson Counties by August 31st. Tax revenues are then determined and the process of matching revenues with expenditures begins.

The Fire Chief, the Finance Director, and the Deputy Chief of Administration review preliminary budgets and schedule internal budget hearings as necessary with station captains, division heads, and special team leaders to ensure budget expenditures assist in accomplishing District goals and strategic priorities. Final budgets submittals are due by September 7th if changes were necessary.

The Finance Director compiles all budgets with the Fire Chief and Deputy Chief of Administration, with members of the board reviewing the budget document in its entirety. As part of this review, the five-year financial plan is updated. The District mandates a balanced budget be presented. A balanced budget requires available revenues equal or exceed expenditures, including carry over cash balances.

The proposed budget is submitted to the Board of Directors on or before October 15th for their consideration. Approval of the budget document authorizes the District to post a notice in the local newspaper of the public budget hearing held before the Board of Directors to consider the budget as approved. The public hearing is set for November 16th. The budget document is made available during regular business hours at the District business office for public inspection.

The Board of Directors adopts the approved budget in the form of a resolution, which also appropriates, imposes, and categorizes taxes. Final assessed valuation numbers are received from the counties in the first week of December with the requirement that mill levies be certified to the counties by December 15th.

2022 Budget Timeline

- **June 1 – June 4, 2021**– Budget worksheets made ready for distribution to all assigned department or programs through the budget module.
- **June 11, 2021** - Budget instructions and resources made available on the District's shared network drive.
- **August 6, 2021** - Preliminary budget proposals (worksheets and narratives) submitted by department or program heads for review and approval
- **August 30, 2021** - Review by Fire Chief, Deputy Chief of Administration, and Finance Director. Internal budget hearings completed.
- **September 7, 2021**- Final budget updates and submittals due after the internal budget hearings
- **September 14, 2021** - Final internal budget reviews and approvals completed.
- **October 14, 2021**- Proposed 2022 Budget document submitted to board of directors.
- **October 19, 2021** - Proposed 2022 Budget presented to the board of directors at their monthly meeting.
- **November 16, 2021**- Public budget hearing and other board meetings held as needed.
- **December 7, 2021** - Adoption of budget by the board of directors at special board meeting.
- **December 15, 2021** - Certification of the mill levy completed and filed with the counties.
- **January 31, 2022** - Certified budget filed with Colorado Department of Local Affairs.
- **March 7, 2022** - Budget document and application submitted to Government Finance Officers Association (GFOA) to be considered for the GFOA's Distinguished Budget presentation Award program.

Budget/Financial Policies

West Metro Fire Protection District operates under Colorado State Statutes as a quasi-municipal government. The District provides the citizens within its boundaries with emergency medical services (EMS), fire prevention, fire suppression, public education and specialized teams that support an all-hazards response. The District maintains individuals specifically qualified in hazardous material, technical rescue, underwater and swift-water rescue, and wild land fire. The District is also the sponsoring agency for Colorado Task Force 1 (CO-TF1).

The 2022 budget has been prepared after analyzing requests from all divisions for financial support to ensure the operations of the District. Divisions and stations were requested to provide budgets that detailed items necessary for continued operations at the present level, and requests for enhancements to the division and stations.

Included in this budget presentation is the Board of Directors' resolution adopting the budget, authorizing appropriation for each fund and setting the mill levy. The appropriated budget is prepared by fund, function, department, and object code. Transfers of appropriations within and between departments require approval of the Fire Chief. The Board of Directors must approve any revision that alters the total appropriation provided in this report for each individual fund for which an appropriated annual budget has been adopted.

The District manages its finances according to generally accepted accounting principles (GAAP). During the year, financial statements are prepared and distributed to department Directors and the Board of Directors. These statements provide monthly comparisons of expenditures to budget. Annually an audit is performed and filed with the Office of the State Auditor for Colorado and the Municipal Securities Rulemaking Board (MSRB).

Fund Accounting

The District demonstrates legal compliance by segregating transactions related to certain functions through the use of fund accounting and reporting its financial position and results of operations in separate funds. A fund is a separate accounting entity with a self-balancing set of accounts that reports its assets, liabilities, reserves, fund equity, revenues and expenditures. All of the funds of the West Metro Fire Protection District can be divided into three categories: governmental funds, proprietary funds, and fiduciary funds. While the Annual Comprehensive Financial Report (ACFR) provides information on fiduciary funds, the District does not provide budgets for these funds.

Governmental funds are used to account for tax-supported activities. Fiduciary funds are resources held by the government as a trustee and cannot be used to support the government's own programs.

The District maintains and appropriates annually for the general fund, the capital projects fund, the general obligation debt service fund, the CO-TF1 special revenue fund, and all internal service funds.

In late 2015 West Metro Fire Protection District approved the revised comprehensive fund Balance Policy (B-8019) and its approach to analyze reserves based on anticipated risk factors specific to the Districts economic and financial needs. An annual Financial Risk Analysis (FRA) is conducted and reviewed by working with the governing board, and in reference to Government Finance Officers Association (GFOA) best practices, and Governing Accounting Standards Board (GASB) Statement 54, Fund Balance Reporting. The policy and FRA were created to establish fund balance classifications and to identify target operating and contingency reserve levels. The District gained a whole new knowledge base through the process of determining the fund balance and establishes the strong foundation of future obligations the District may have.

Basis of Accounting and Budgeting

Governmental fund types are budgeted and accounted for on the modified accrual basis of accounting whereby revenues are recorded in the accounting period to which they become measurable and available. Expenditures are recorded at the time goods and services are actually received, rather than when the invoices are paid. Exceptions to this is interest in long-term debt, which is recognized when due.

Fund Balances and contingency

The District has an established comprehensive fund balance policy and recognizes amounts designated in the fund balance as non-spendable, restricted and unrestricted. As a policy, the District will maintain a restricted emergency reserve estimated at 3% of general fund proposed revenues under the Colorado State Constitution, Article X Section 20 (TABOR). The District has also policy to reserve fund balances for multi-year obligations approved by the Board of Directors, annually. The District also recognizes that ending unassigned fund balance has a contingency built in sufficient to cover unanticipated future expenses. Spending from these categories is based on a comprehensive fund balance policy designating the authority whereby these funds may be accessed.

Debt Administration

Currently the District has two refunding bonds issued in 2013 and 2016. The General Obligation (GO) Debts were initially issued for the construction of a Training Center and construction and renovations on existing stations. Annually, adequate mill levy rates are calculated and set to cover the portion of the GO debt service principal and interest due within the budget year.

Colorado Law requires voter approval for any General Obligation Debt issued. The District's aggregate outstanding bonded indebtedness should not exceed 50% of the valuation of assessment of taxable property in the District, pursuant to § 32-1-1101(6) C.R.S. The District is in compliance and has only accessed just 1% of its total legal debt limit.

Cash Management

Property taxes collected by Jefferson County and Douglas County are deposited into the West Metro Fire Protection District's CSAFE investment pool and Wells Fargo commercial checking accounts. Investment income derived from the investment account is allocated to the contributing funds based on the proportion of their respective average balances relative to the total balance. Investment objectives of the District emphasize the preservation of capital and protection of investment principal.

Capital Expenditures

The District maintains the policy recommended by the Government Finance Officers Association that recommends a threshold of \$5,000 for capitalization of assets. In the budget year, these fixed assets are shown in the budget as Capital Expenditures and Capital Improvements. Additionally, the District maintains the Capital Projects Fund to account for capital expenditures associated with large projects. Assets are depreciated utilizing the straight-line half-year convention method and based on the useful life of the asset. Depreciation for governmental funds is computed at entity wide level, hence not budgeted. However, the internal service funds, which follow a business type approach, report and budget depreciation at fund level.

The District uses the following lives for fixed assets:

Land	Non-Depreciable
Buildings	30 Years
Fire Apparatus	15 Years
Ambulances	7 Years
Staff Vehicles	7 years
Equipment	5 Years

Summary of Policies

- The District will budget revenues in a conservative manner, based on historical trends, economic conditions and projections that are realistic.
- The District will maintain a balanced budget where expenditures do not exceed revenue and fund balance. One time revenues will not be utilized to pay on-going expenses.
- The District will maintain adequate fund balance reserve and designate fund balance classifications as non-spendable, restricted, committed, and unassigned.
- The District will budget for debt service payments and certify the mill levy for the general obligation debt. The District will ensure compliance to the legal debt limit.
- As part of long-term financial planning, the District will establish sustainable capital project funding for future acquisition and/or improvement of capital assets. The District will maintain capital assets through regularly scheduled and budgeted maintenance to minimize future replacement costs and continue current service levels.
- The District will invest available funds in a local government investment pool or other investments as authorized by the Board of Directors.

2022 Budget Summary



**West Metro
Fire Rescue**

WEST METRO FIRE PROTECTION DISTRICT
2022 Proposed Budget
SUMMARY OF ALL FUNDS - 5 year Projection

	2019 Actual	2020 Actual	2021 Estimated	2022 Proposed Budget	Projected 2023	Projected 2024	Projected 2025	Projected 2026	Projected 2027
BEGINNING FUND BALANCES	\$ 39,241,966	\$ 45,185,388	\$ 51,248,783	\$ 47,236,370	\$ 40,475,282	\$ 37,852,929	\$ 35,427,726	\$ 32,627,257	\$ 33,701,083
REVENUES									
Property Taxes	57,804,982	63,161,255	63,860,698	68,399,056	69,057,297	71,697,610	73,063,468	78,662,615	81,084,419
Specific Ownership Taxes	5,109,184	4,784,162	4,250,539	4,798,875	4,702,898	4,796,955	4,796,955	4,892,895	4,941,824
EMS	10,984,043	11,872,753	12,460,000	14,200,000	14,768,000	15,211,040	15,363,150	15,824,045	16,298,766
Permits	844,817	789,073	544,400	499,000	513,970	529,389	545,271	561,629	578,478
Contractual Services	4,128,905	3,692,664	4,206,810	4,378,067	4,509,409	4,644,691	4,784,032	4,927,553	5,075,380
Intergovernmental Revenue	1,553,417	1,619,676	1,300,000	2,145,626	2,800,000	2,000,000	2,500,000	3,000,000	3,000,000
Training Revenue	1,469,851	1,097,534	1,542,962	1,406,258	1,448,446	1,491,899	1,536,656	1,582,756	1,630,238
Fleet Revenue	1,995,536	1,695,849	1,691,600	1,708,500	1,879,350	2,067,285	2,274,014	2,501,415	2,751,556
Grants	2,101,904	3,091,364	2,364,741	2,330,045	2,563,050	2,563,050	2,601,495	2,601,495	2,640,518
Other Revenue	1,354,603	789,436	336,750	246,150	150,000	161,250	173,344	186,345	200,320
Reimbursements	1,544,721	3,323,127	-	-	-	-	-	-	-
Total Revenues	<u>88,891,963</u>	<u>95,916,893</u>	<u>92,558,500</u>	<u>100,111,577</u>	<u>102,392,418</u>	<u>105,163,170</u>	<u>107,638,385</u>	<u>114,740,747</u>	<u>118,201,499</u>
EXPENDITURES									
Salaries	47,837,732	50,780,861	51,823,766	56,685,848	57,453,602	58,602,674	60,360,754	62,171,577	64,036,724
Benefits	14,576,429	15,239,701	17,263,909	18,163,321	18,385,153	18,752,856	19,315,441	19,894,905	20,491,752
Operating Expenses	6,307,902	6,583,171	8,222,288	8,907,540	9,352,917	9,633,505	9,922,510	10,220,185	10,526,790
Utilities	801,531	807,614	763,569	870,968	884,033	892,873	910,730	928,945	947,524
Equipment	930,229	1,125,270	1,676,843	1,430,275	1,458,881	1,488,058	1,517,819	1,548,176	1,579,139
Maintenance	3,844,955	3,514,259	4,159,466	4,547,026	4,683,437	4,823,940	4,968,658	5,117,718	5,271,249
Capital Outlay	859,060	4,088,766	2,786,612	3,027,767	3,179,155	3,274,530	3,372,766	3,473,949	3,578,167
Treasurers Fees	867,251	945,795	972,893	1,040,975	1,056,577	1,096,973	1,117,871	1,203,538	1,240,592
Apparatus Replacement	1,376,302	1,266,141	3,159,971	6,487,601	2,843,974	3,254,770	3,352,413	3,452,986	3,556,575
Capital Lease	211,346	211,345	211,346	211,345	211,345	211,345			
Debt Service	3,149,350	3,148,450	3,155,250	3,145,000	3,150,700	3,154,750	3,149,750	3,155,800	3,312,400
Depreciation	2,186,454	2,142,125	2,375,000	2,355,000	2,355,000	2,402,100	2,450,142	2,499,145	2,549,128
Total Expenditures	<u>82,948,541</u>	<u>89,853,498</u>	<u>96,570,913</u>	<u>106,872,665</u>	<u>105,014,771</u>	<u>107,588,373</u>	<u>110,438,854</u>	<u>113,666,921</u>	<u>117,090,040</u>
Change in Fund Balance	<u>5,943,422</u>	<u>6,063,395</u>	<u>(4,012,413)</u>	<u>(6,761,088)</u>	<u>(2,622,353)</u>	<u>(2,425,203)</u>	<u>(2,800,469)</u>	<u>1,073,826</u>	<u>1,111,460</u>
ENDING FUND BALANCES	<u>\$ 45,185,388</u>	<u>\$ 51,248,783</u>	<u>\$ 47,236,370</u>	<u>\$ 40,475,282</u>	<u>\$ 37,852,929</u>	<u>\$ 35,427,726</u>	<u>\$ 32,627,257</u>	<u>\$ 33,701,083</u>	<u>\$ 34,812,543</u>
FUND BALANCES									
Nonspendable: Prepaid items	\$ 810,285	\$ 829,295	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Restricted for:									
Emergency Reserves	2,479,735	2,479,735	2,503,960	2,718,694	2,730,384	2,797,298	2,871,410	2,955,340	3,044,341
Debt Service	343,928	304,228	304,228	304,228	229,228	154,228	79,228	4,228	-
Committed for Capital Projects	842,214	5,206,761	1,471,825	2,578,767	2,225,409	2,292,171	2,023,660	2,431,764	2,325,809
Unrestricted/Reserves: Other Funds	9,857,637	11,289,203	7,206,737	1,947,180	2,385,565	1,841,849	1,551,154	1,348,884	1,592,359
Unassigned: General Fund	<u>30,851,589</u>	<u>31,139,561</u>	<u>35,749,620</u>	<u>32,926,413</u>	<u>30,282,343</u>	<u>28,342,181</u>	<u>26,101,806</u>	<u>26,960,866</u>	<u>27,850,034</u>
	<u>\$ 45,185,388</u>	<u>\$ 51,248,783</u>	<u>\$ 47,236,370</u>	<u>\$ 40,475,282</u>	<u>\$ 37,852,929</u>	<u>\$ 35,427,726</u>	<u>\$ 32,627,257</u>	<u>\$ 33,701,083</u>	<u>\$ 34,812,543</u>

**West Metro Fire Protection District
2022 Budget
Summary by Fund**

	Governmental Funds				Internal Service Funds				<u>Total All Funds</u>
	<u>10-General Fund</u>	<u>12-Capital Projects</u>	<u>21 - Debt Service</u>	<u>14 - COTF1 Special Revenue</u>	<u>15- CMCB</u>	<u>16 - Fleet Services</u>	<u>17-Apparatus Replacement</u>	<u>18 - Training Center</u>	
Revenues									
Property Taxes	65,205,413		3,193,643						68,399,056
Specific Ownership Taxes	4,798,875								4,798,875
FEMA Grant				2,271,045					2,271,045
Other Grants	59,000								59,000
Operating Revenue - ISF						1,708,500	130,626	1,406,258	3,245,384
Emergency Medical Services	14,200,000								14,200,000
Permits	475,000								475,000
Contractual Services	4,197,167				264,900				4,462,067
Investment income/ Interest	125,000						15,000		140,000
Other Revenue	61,150	-	-	-		-	-	-	61,150
Total Revenues	89,121,605	-	3,193,643	2,271,045	264,900	1,708,500	145,626	1,406,258	98,111,577
Expenses									
Administration Division	8,917,161								8,917,161
Operations Division	73,147,882								73,147,882
Life Safety Division	3,979,328								3,979,328
Grants				2,271,045					2,271,045
Capital Projects		2,578,767				46,800		282,200	2,907,767
Debt Service			3,193,643						3,193,643
Operating Expenses - ISF	-	-	-	-	275,113	2,038,106	6,107,601	2,035,021	10,455,841
Total Expenditures	86,044,371	2,578,767	3,193,643	2,271,045	275,113	2,084,906	6,107,601	2,317,221	104,872,667
Interfund Transfers									
Interfund Transfer in (out)	(4,578,767)	2,578,767	-	-	-	-	2,000,000	-	-
Total Interfund Transfers	(4,578,767)	2,578,767	-	-	-	-	2,000,000	-	-
Change in Fund Balance	(1,501,533)	-	-	-	(10,213)	(376,406)	(3,961,975)	(910,963)	(6,761,088)
Beginning Fund Balance Projected 1/1/2022	35,749,620	2,292,526	400,483	4,290	21,686	1,308,834	4,926,434	2,532,500	47,236,370
Ending Fund Balance projected 12/31/2022	34,248,087	2,292,526	400,483	4,290	11,473	932,428	964,459	1,621,537	40,475,282

2022 Budget Resolutions



Director Bill Clayton moved and Director Mike Williams seconded to approve the following resolution:

**BEFORE THE BOARD OF DIRECTORS
OF THE WEST METRO FIRE PROTECTION DISTRICT
STATE OF COLORADO**

RESOLUTION 2021-01

A RESOLUTION TO ADOPT THE BUDGET FOR 2022

WHEREAS, the Board of Directors (Board) of the West Metro Fire Protection District (District) has appointed a budget committee to prepare and submit a proposed budget to this governing body at the proper time; and

WHEREAS, the administrative staff of the District submitted a proposed budget to the Board on October 15, 2021, for Board consideration; and

WHEREAS, upon due and proper notice in accordance with the law, said proposed budget was open for inspection by the public at a designated place, a public hearing was held on November 16th, 2021, and interested taxpayers were given the opportunity to file or register any objections to said proposed budget; and

WHEREAS, whatever increases may have been made in the expenditures, like increases were added to the revenues so that the budget remains in balance, as required by law.

NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF DIRECTORS OF THE WEST METRO FIRE PROTECTION DISTRICT THAT:

1. Estimated expenditures for each fund are as follows:

General Fund	\$ <u>90,623,136</u>
Capital Projects Fund	\$ <u>2,578,767</u>
GO Bond Debt Service Fund	\$ <u>3,193,643</u>
Special Revenue Fund CO-TF1	\$ <u>2,271,045</u>
Apparatus & Vehicle Replacement Fund	\$ <u>6,107,601</u>
Fleet Maintenance Fund	\$ <u>2,084,906</u>
Training Center Fund	\$ <u>2,317,221</u>
CMCB	\$ <u>275,113</u>

2. Estimated revenues for each fund are as follows:

General Fund:

From Unappropriated Reserve	\$ 1,501,531
From Sources other than Property Tax	\$ 23,916,192
From the General Property Tax Levy	\$ <u>65,205,413</u>
Total General Fund	\$ <u>90,623,136</u>

Capital Projects Fund:

From Unappropriated Reserve	\$
From Sources other than Property Tax	\$ <u>2,578,767</u>
Total Capital Projects Fund	\$ <u>2,578,767</u>

General Obligation Debt Service Fund:

From Unappropriated Reserve	\$
From Sources other than Property Tax	\$
From the General Property Tax Levy	\$ <u>3,193,643</u>
Total GO Debt Service Fund	\$ <u>3,193,643</u>

Special Revenue Fund CO-TF1:

From Unappropriated Reserve	\$
From Sources other than Property Tax	\$ <u>2,271,045</u>
Total Special Revenue Fund CO-TF1	\$ <u>2,271,045</u>

Apparatus & Vehicle Replacement Fund:

From Unappropriated Reserve	\$ 3,961,975
From Sources other than Property Tax	\$ <u>2,145,626</u>
Total Apparatus & Vehicle Replacement Fund	\$ <u>6,107,601</u>

Fleet Maintenance Fund:

From Unappropriated Reserve	\$ 376,406
From Sources other than Property Tax	\$ <u>1,708,500</u>
Total Fleet Maintenance Fund	\$ <u>2,084,906</u>

Training Center Fund:

From Unappropriated Reserve	\$ 910,963
From Sources other than Property Tax	\$ <u>1,406,258</u>
Total Training Center Fund	\$ <u>2,317,221</u>

CMCB:

From Unappropriated Reserve	\$ 10,213
From Sources other than Property Tax	\$ <u>264,900</u>
Total CMCB Fund	\$ <u>275,113</u>

3. The budget as submitted and hereinabove summarized by fund, is hereby approved and adopted as the budget of the West Metro Fire Protection District for the year stated above.
4. The Board acknowledges that the District had not received the final assessed valuations from the Counties at the time of this budget approval. The District's finance director is authorized to make any final adjustments to the approved budget necessary to reflect any changes based on the receipt of the final assessed valuations from the Counties.
5. The budget hereby approved and adopted shall be filed with the Division of Local Government, as required by state law, and shall be made a part of the public records of the District.

The roll having been called, the vote was as follows:

Marta Murray	<u>Yes</u>
Michael Williams	<u>Yes</u>
Jerry Cassel	<u>Yes</u>
Bill Clayton	<u>Yes</u>
Mike Feeley	<u>Yes</u>
Carolyn Wolfrum	<u>Yes</u>
Cassie Tanner	<u>Yes</u>

The Resolution was adopted by majority vote of the board of directors of the West Metro Fire Protection District this 7th day of December 2021.

By: C. Tanner
President

ATTEST:

[Signature]
Secretary

Director Mike Williams moved and Director Mike Feeley seconded to approve the following resolution:

**BEFORE THE BOARD OF DIRECTORS
OF THE WEST METRO FIRE PROTECTION DISTRICT
STATE OF COLORADO**

RESOLUTION 2021-02

A RESOLUTION TO APPROPRIATE SUMS OF MONEY FOR 2022

WHEREAS, the Board of Directors ("Board") of the West Metro Fire Protection District (District) has adopted the annual budget in accordance with the Local Government Budget Law on December 7, 2021; and

WHEREAS, the Board has made provisions therein for revenues in an amount equal to or greater than the total proposed expenditures as set forth in said budget; and

WHEREAS, it is not only required by law, but also necessary to appropriate the revenues and reserves or fund balances provided in the budget to and for the purposes described below, thereby establishing a limitation on expenditures for the operations of this District

NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF DIRECTORS OF THE WEST METRO FIRE PROTECTION DISTRICT THAT:

The following sums are hereby appropriated from the revenues of each fund, to each fund, for the purposes stated:

General Fund	\$ <u>90,623,136</u>
Capital Projects Fund	\$ <u>2,578,767</u>
GO Bond Debt Service Fund	\$ <u>3,193,643</u>
Special Revenue Fund CO-TF1	\$ <u>2,271,045</u>
Apparatus & Vehicle Replacement Fund	\$ <u>6,107,601</u>
Fleet Maintenance Fund	\$ <u>2,084,906</u>
Training Center Fund	\$ <u>2,317,221</u>
CMCB	\$ <u>275,113</u>

The roll having been called; the vote was as follows:

Marta Murray
Michael Williams
Bill Clayton
Jerry Cassel
Carolyn Wolfrum
Mike Feeley
Cassie Tanner

Yes
Yes
Yes
Yes
Yes
Yes
Yes

The Resolution was adopted by majority vote of the board of directors of the West Metro Fire Protection District this 7th day of December 2021.

By: C. Tanner
President

ATTEST:

[Signature]

Secretary

Director Mike Feeley moved and Director Marta Murray seconded to approve the following resolution:

**BEFORE THE BOARD OF DIRECTORS
OF THE WEST METRO FIRE PROTECTION DISTRICT
STATE OF COLORADO**

RESOLUTION 2021-03

**A RESOLUTION TO APPROPRIATE THE DISTRICT'S COMPREHENSIVE FUND BALANCE
RESERVE FOR 2022**

WHEREAS, the Board of Directors ("Board") of the West Metro Fire Protection District (District) has adopted the annual budget in accordance with the Local Government Budget Law on December 7, 2021; and

WHEREAS, the Board of Directors (Board) of the West Metro Fire Protection District (District) has adopted a comprehensive fund balance policy in accordance with the Governmental Accounting Standards Board (GASB) statement 54 in 2011.

WHEREAS, the District has no Non-Spendable Fund Balance for amounts that are not in a spendable form, or are legally or contractually required to be maintained intact; such amount of Non-Spendable Fund Balance will remain as deemed appropriate for amounts that are not in a spendable form, or are legally or contractually required to be maintained intact; and

WHEREAS, the District has a Restricted Fund Balance for amounts that are restricted for specific purposes, including its Emergency Reserves required by Article X, Section 20 of the Colorado Constitution (also known as TABOR); such amount of Restricted Fund Balance will remain stagnant at 3% of total expense as required by TABOR, anticipating a total of \$2,718,694; and

WHEREAS, the District has a Committed Fund Balance for amounts that can only be used for specific purposes pursuant by formal actions by the Board; and

WHEREAS, the amount of Committed Fund Balance necessary for capital improvements that will be used in the District's Capital Projects Fund shall be \$2,578,767 and if deemed necessary for multi-year financial obligations in the General Fund; and

WHEREAS, the District has an Unassigned Fund Balance for amounts that have not been assigned to other funds and have not been restricted, committed, or assigned to specific purposes within the General Fund; such amount of the Unassigned Fund Balance shall be \$32,926,413. And of this amount \$29,638,030 shall be in the form of reserves necessary for subsequent year's needs.

NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF DIRECTORS OF THE WEST METRO FIRE PROTECTION DISTRICT THAT:

The following sums are hereby appropriated from the fund balance reserves for the 2022 budget year, for the purposes stated:

Restricted Fund Balance	\$ <u>2,718,694</u>
Committed Fund Balance	\$ <u>2,578,767</u>
Unassigned Fund Balance	\$ <u>32,926,413</u>

BE IT FURTHER RESOLVED THAT:

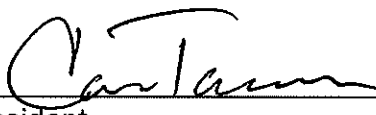
The Board or command staff has the authority to assign amounts from the Unassigned Fund Balance to be used for specific proposes. The amount of any Assigned Fund shall be considered at the command staff level. In no event shall the Assigned Fund Balance cause a deficit in the Unassigned Fund Balance in the General Fund.

The roll having been called; the vote was as follows:

Marta Murray
Michael Williams
Bill Clayton
Jerry Cassel
Carolyn Wolfrum
Mike Feeley
Cassie Tanner

Yes
Yes
Yes
Yes
Yes
Yes
Yes

The Resolution was adopted by majority vote of the board of directors of the West Metro Fire Protection District this 7th, day of December 2021.

By: 
President

ATTEST:


Secretary

Director Carolyn Wolfrum moved and Director Marta Murray seconded to approve the following resolution:

**BEFORE THE BOARD OF DIRECTORS
OF THE WEST METRO FIRE PROTECTION DISTRICT
STATE OF COLORADO**

RESOLUTION 2021-04

**A RESOLUTION LEVYING GENERAL PROPERTY TAXES FOR THE YEAR 2021 TO HELP DEFRAY
THE COSTS OF GOVERNMENT FOR THE WEST METRO FIRE PROTECTION DISTRICT, FOR THE
2022 BUDGET YEAR.**

WHEREAS, on December 7, 2021, the Board of Directors ("Board") of the West Metro Fire Protection District ("District") adopted the District's annual budget in accordance with the Local Government Budget Law;

WHEREAS, the amount of money necessary to balance the District's budget for the general operating expenses is \$65,205,413;

WHEREAS, the amount of money necessary to balance the budget for the District's budget for the Debt Service Fund is \$3,193,643 and,

WHEREAS, the preliminary valuation for assessment for the District as provided by the Jefferson County Assessor is \$5,255,650,607 and the Douglas County Assessor is \$165,936,670;

NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF DIRECTORS OF THE WEST METRO FIRE PROTECTION DISTRICT:

Section 1. That, for the purpose of meeting all general operating expenses of the District during the District's 2021 budget year, there is hereby levied a tax of 12.529 mills (12.439 mills and 0.090 mill abatements) upon each dollar of the total valuation for assessment of all taxable property within the West Metro Fire Protection District - General for the previous tax year (2021).

Section 2. That for the purpose of meeting all the District's debt service payments during the 2022 budget year, there is hereby levied a tax of 0.661 mills upon each dollar of the total valuation for assessment of all taxable property within the West Metro Fire Protection District - Sub District Bond for the previous tax year (2021).

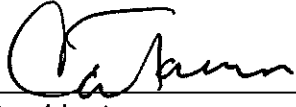
Section 3. That the District's Secretary is hereby authorized and directed to certify to the County Commissioners of Jefferson County and Douglas County, Colorado, the mill levies for the District as hereinabove determined and set, and to execute such form or forms as may be required by the County Commissioners for such purposes; provided, however, that in the event that the final notice of assessed valuation will cause an adjustment to such mill levy in order to raise the amounts permitted by law, the District's Budget Officer is authorized to make such adjustment based upon the final assessed valuations received from the County Assessors. In no event shall such adjustments result in any unauthorized non-voter approved increase in the mill levy.

* Per section 3 of this resolution final mill levy in section 1 was updated to 12.530 mills; and section 2 was updated to 0.666 mills, based on final assessed valuation from the counties.

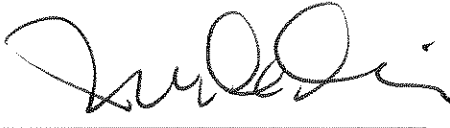
The roll having been called, the vote was as follows:

Marta Murray	<u>Yes</u>
Michael Williams	<u>Yes</u>
Bill Clayton	<u>Yes</u>
Jerry Cassel	<u>Yes</u>
Carolyn Wolfrum	<u>Yes</u>
Mike Feeley	<u>Yes</u>
Cassie Tanner	<u>Yes</u>

The Resolution was adopted by majority vote of the board of directors of the West Metro Fire Protection District this 7th, day of December 2021.

By: 
President

ATTEST:


Secretary

* Per section 3 of this resolution final mill levy in section 1 was updated to 12.530 mills; and section 2 was updated to 0.666 mills, based on final assessed valuation from the counties.

CERTIFICATION OF TAX LEVIES for NON-SCHOOL Governments

TO: County Commissioners¹ of Jefferson County, Colorado.

On behalf of the West Metro Fire Protection District: code #4900,
(taxing entity)^A

the Board of Directors
(governing body)^B

of the West Metro Fire Protection District
(local government)^C

Hereby officially certifies the following mills
to be levied against the taxing entity's GROSS \$ 5,263,571,766
assessed valuation of: (GROSS^D assessed valuation, Line 2 of the Certification of Valuation Form DLG 57^E)

Note: If the assessor certified a NET assessed valuation
(AV) different than the GROSS AV due to a Tax
Increment Financing (TIF) Area^F the tax levies must be \$ 5,180,041,760
calculated using the NET AV. The taxing entity's total (NET^G assessed valuation, Line 4 of the Certification of Valuation Form DLG 57)
property tax revenue will be derived from the mill levy
multiplied against the NET assessed valuation of:

Submitted: 12/8/2021 for budget/fiscal year 2022.
(not later than Dec. 15) (dd/mm/yyyy) (yyyy)

PURPOSE (see end notes for definitions and examples)	LEVY ²	REVENUE ²
1. General Operating Expenses ^H	<u>12.440</u> mills	\$ <u>64,439,719.49</u>
2. <Minus> Temporary General Property Tax Credit/ Temporary Mill Levy Rate Reduction ^I	< > mills	\$ < >
SUBTOTAL FOR GENERAL OPERATING:	<u>12.440</u> mills	\$ <u>64,439,719.49</u>
3. General Obligation Bonds and Interest ^J	_____ mills	\$ _____
4. Contractual Obligations ^K	_____ mills	\$ _____
5. Capital Expenditures ^L	_____ mills	\$ _____
6. Refunds/Abatements ^M	<u>0.090</u> mills	\$ <u>466,203.76</u>
7. Other ^N (specify): _____	_____ mills	\$ _____
	_____ mills	\$ _____
TOTAL: [Sum of General Operating Subtotal and Lines 3 to 7]	<u>12.530</u> mills	\$ <u>64,905,923.25</u>

Contact person: Bruck Mulaw Daytime
(print) phone: (303) 539 9520
Signed: Bruck Mulaw Title: Finance Director

Send one completed copy of this form to the Division of Local Government (DLG), Room 521, 1313 Sherman Street, Denver, Colorado 80203
when the local government's adopted budget is submitted to DLG. Questions? Call DLG at (303) 866-2156.

¹ If the taxing entity's boundaries include more than one county, you must certify the levies to each county. Use a separate form
for each county and certify the same levies uniformly to each county per Article X, Section 3 of the Colorado Constitution.

² Levies must be rounded to three decimal places and revenue must be calculated from the total NET assessed valuation (Line 4 of
Form DLG 57 on the County Assessor's final certification of valuation).

CERTIFICATION OF TAX LEVIES for NON-SCHOOL Governments

TO: County Commissioners¹ of Jefferson County, Colorado.

On behalf of the West Metro Fire Protection District: BOND code #4935

(taxing entity)^A

the Board of Directors

(governing body)^B

of the West Metro Fire Protection District

(local government)^C

Hereby officially certifies the following mills

to be levied against the taxing entity's GROSS \$ 4,697,853,039

assessed valuation of:

(GROSS^D assessed valuation, Line 2 of the Certification of Valuation Form DLG 57^E)

Note: If the assessor certified a NET assessed valuation (AV) different than the GROSS AV due to a Tax Increment Financing (TIF) Area^F the tax levies must be calculated using the NET AV. The taxing entity's total property tax revenue will be derived from the mill levy multiplied against the NET assessed valuation of:

\$ 4,632,965,158

(NET^G assessed valuation, Line 4 of the Certification of Valuation Form DLG 57)

Submitted:

12/8/2021

for budget/fiscal year

2022

(not later than Dec. 15)

(dd/mm/yyyy)

(yyyy)

PURPOSE (see end notes for definitions and examples)

LEVY²

REVENUE²

1. General Operating Expenses^H

mills

\$

2. <Minus> Temporary General Property Tax Credit/
Temporary Mill Levy Rate Reduction^I

<

>

mills

\$ <

>

SUBTOTAL FOR GENERAL OPERATING:

mills

\$

3. General Obligation Bonds and Interest^J

0.666

mills

\$

3,085,555.00

4. Contractual Obligations^K

mills

\$

5. Capital Expenditures^L

mills

\$

6. Refunds/Abatements^M

mills

\$

7. Other^N (specify):

mills

\$

mills

\$

TOTAL: [Sum of General Operating
Subtotal and Lines 3 to 7]

0.666

mills

\$

3,085,555.00

Contact person:
(print)

Bruck Mulaw

Daytime

phone:

(303) 539 9520

Signed:

Bruck Mulaw

Title:

Finance Director

Send one completed copy of this form to the Division of Local Government (DLG), Room 521, 1313 Sherman Street, Denver, Colorado 80203 when the local government's adopted budget is submitted to DLG. Questions? Call DLG at (303) 866-2156.

¹ If the taxing entity's boundaries include more than one county, you must certify the levies to each county. Use a separate form for each county and certify the same levies uniformly to each county per Article X, Section 3 of the Colorado Constitution.

² Levies must be rounded to three decimal places and revenue must be calculated from the total NET assessed valuation (Line 4 of Form DLG57 on the County Assessor's final certification of valuation).

CERTIFICATION OF TAX LEVIES, continued

THIS SECTION APPLIES TO TITLE 32, ARTICLE 1 SPECIAL DISTRICTS THAT LEVY TAXES FOR PAYMENT OF GENERAL OBLIGATION DEBT (32-1-1603 C.R.S.). Taxing entities that are Special Districts or Subdistricts of Special Districts must certify separate mill levies and revenues to the Board of County Commissioners, one each for the funding requirements of each debt (32-1-1603, C.R.S.) Use additional pages as necessary. The Special District's or Subdistrict's total levies for general obligation bonds and total levies for contractual obligations should be recorded on Page 1, Lines 3 and 4 respectively.

CERTIFY A SEPARATE MILL LEVY FOR EACH BOND OR CONTRACT:

BONDS^J:

- | | | |
|-------|-------------------|------------------------------------|
| 1. | Purpose of Issue: | Bond Refunding for 2006A and 2006B |
| | Series: | 2013 |
| | Date of Issue: | 12/12/2013 |
| | Coupon Rate: | 4.25% to 5.25% |
| | Maturity Date: | 12/1/2026 |
| | Levy: | 0.563 |
| | Revenue: | \$2,608,359 |
| <hr/> | | |
| 2. | Purpose of Issue: | Bond Refunding for 2007 |
| | Series: | 2016 |
| | Date of Issue: | 4/21/2016 |
| | Coupon Rate: | 4.0% to 5.25% |
| | Maturity Date: | 12/1/2027 |
| | Levy: | 0.103 |
| | Revenue: | \$477,195 |

CONTRACTS^K:

- | | | |
|-------|----------------------|--|
| 3. | Purpose of Contract: | |
| | Title: | |
| | Date: | |
| | Principal Amount: | |
| | Maturity Date: | |
| | Levy: | |
| | Revenue: | |
| <hr/> | | |
| 4. | Purpose of Contract: | |
| | Title: | |
| | Date: | |
| | Principal Amount: | |
| | Maturity Date: | |
| | Levy: | |
| | Revenue: | |

Use multiple copies of this page as necessary to report all bond and contractual obligations.

CERTIFICATION OF TAX LEVIES for NON-SCHOOL Governments

**TO The County Commissioners of Douglas County, Colorado
On behalf of the West Metro Fire Protection District
the Board of Directors
of the West Metro Fire Protection District**

Hereby officially certifies the following mills to be levied against the taxing entity's **GROSS** assessed valuation of: **\$165,850,430** Note: If the assessor certified a NET assessed valuation (AV) different than the GROSS AV due to a Tax Increment Financing (TIF) Area the tax levies must be calculated using the NET AV. The taxing entity 's total property tax revenue will be derived from the mill levy multiplied against the **NET** assessed valuation of: **\$165,850,430**

Submitted: *Bruk Mulaw* for budget/fiscal year 2022

PURPOSE	LEVY	REVENUE
1. General Operating Expenses	12.440 mills	\$2,063,179
2. <Minus> Temporary General Property Tax Credit/ Temporary Mill Levy Rate Reduction	-0.000 mills	-\$0
SUBTOTAL FOR GENERAL OPERATING:	12.440 mills	\$2,063,179
3. General Obligation Bonds and Interest	0.666 mills	\$110,457
4. Contractual Obligations	0.000 mills	\$0
5. Capital Expenditures	0.000 mills	\$0
6. Refunds/Abatements	0.090 mills	\$14,927
7. Other	0.000 mills	\$0
8. Judgment	0.000 mills	\$0
TOTAL:	13.196 mills	\$2,188,563

THIS SECTION APPLIES TO TITLE 32, ARTICLE 1 SPECIAL DISTRICTS THAT LEVY TAXES FOR PAYMENT OF GENERAL OBLIGATION DEBT (32-1-1603 C.R.S.). Taxing entities that are Special Districts or Subdistricts of Special Districts must certify separate mill levies and revenues to the Board of County Commissioners, one each for the funding requirements of each debt (32-1-1603, C.R.S.). Use additional pages as necessary.

The Special District's or Subdistrict's total levies for general obligation bonds and total levies for contractual obligations should be recorded on Page 1, Lines 3 and 4 respectively.

CERTIFY A SEPARATE MILL LEVY FOR EACH BOND, CONTRACT, OTHER, AND/OR JUDGMENT:

BONDS

- | | |
|----------------------|-------------------------|
| 1. Purpose of Issue: | Bond Refunding for 2007 |
| Series: | 2016 |
| Date of Issue: | 2016-04-21 |
| Coupon Rate: | 4.0% to 4.25% |

Maturity Date:	2027-12-01
Levy:	0.103
Revenue:	\$17,083
2. Purpose of Issue:	Bond Refunding for 2006A & 2006B
Series:	2013
Date of Issue:	2013-04-30
Coupon Rate:	4.25%-5.25%
Maturity Date:	2026-12-01
Levy:	0.563
Revenue:	\$93,374

CONTRACTS

No Contracts Available

OTHER

1. Purpose:	Mill Levy over ride
Levy:	0.000
Revenue:	\$0

JUDGMENT

No Judgment Available

Explanation of Change:

Generated On Wed, 08 Dec 2021

WEST METRO FIRE PROTECTION DISTRICT

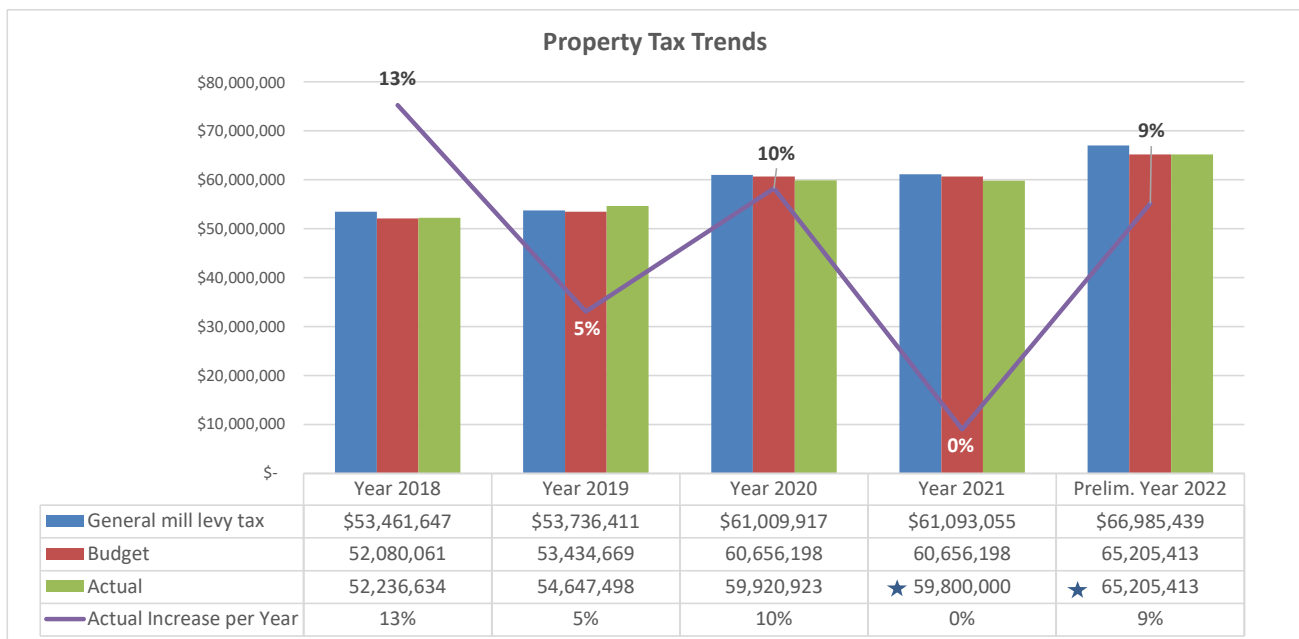
General Fund



The General Fund is used to account for all activities of the District that are not budgeted for in other funds. Primary among these activities is the recording of District revenue through property tax levies, EMS medical billing revenues, permits and contracts. Expenditures within this budget consist of administrative, operations, and life safety.

WEST METRO FIRE PROTECTION DISTRICT
2022 Budget Tax Summary
*****FINAL*****

	Jefferson & Douglas Counties <u>2021</u>	Jefferson County <u>2022</u>	Douglas County <u>2022</u>	Total <u>2022</u>
<u>Property Tax Revenue Summary</u>				
Revenue Needed From General Property Tax:	\$ 60,176,659	\$ 62,529,814	\$ 2,004,658	\$ 64,534,472
Add: Provision for Non-Collectable	916,396	2,374,852	76,115	2,450,967
Less: Property Tax Refund	-	-	-	-
Amount of Property Tax Needed	<u>\$ 61,093,055</u>	<u>\$ 64,904,666</u>	<u>\$ 2,080,773</u>	<u>\$ 66,985,439</u>
Percentage Increase				9.64%
<u>Assessed Value</u>	<u>\$ 4,887,744,346</u>	<u>\$ 5,180,041,760</u>	<u>\$ 165,850,430</u>	<u>\$ 5,345,892,190</u>
Percentage Increase				9.37%
<u>MILL LEVY SUMMARY</u>				
GENERAL FUND Operating Levy	12.382	12.382	12.382	12.382
Abatements	0.060	0.090	0.090	0.090
Adj for 7.2% residential rate (vs 7.15%)	<u>0.057</u>	<u>0.058</u>	<u>0.074</u>	<u>0.058</u>
TOTAL MILL LEVY	<u>12.499</u>	<u>12.530</u>	<u>12.546</u>	<u>12.530</u>



★ Estimated Actual Amount

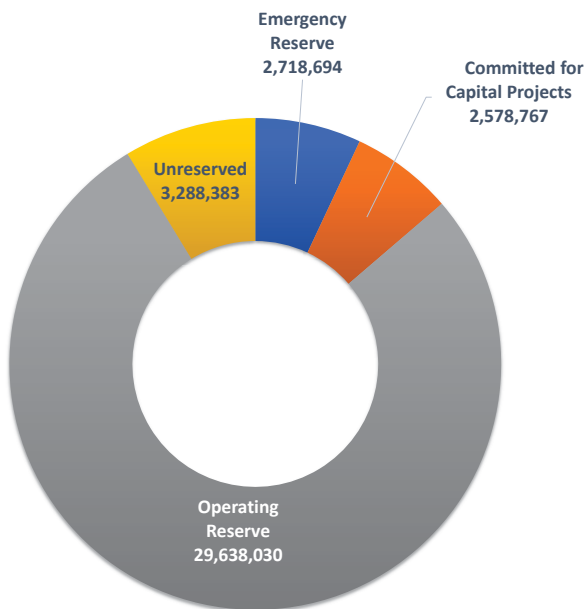
West Metro Fire Protection District

General Fund 2022 Budget

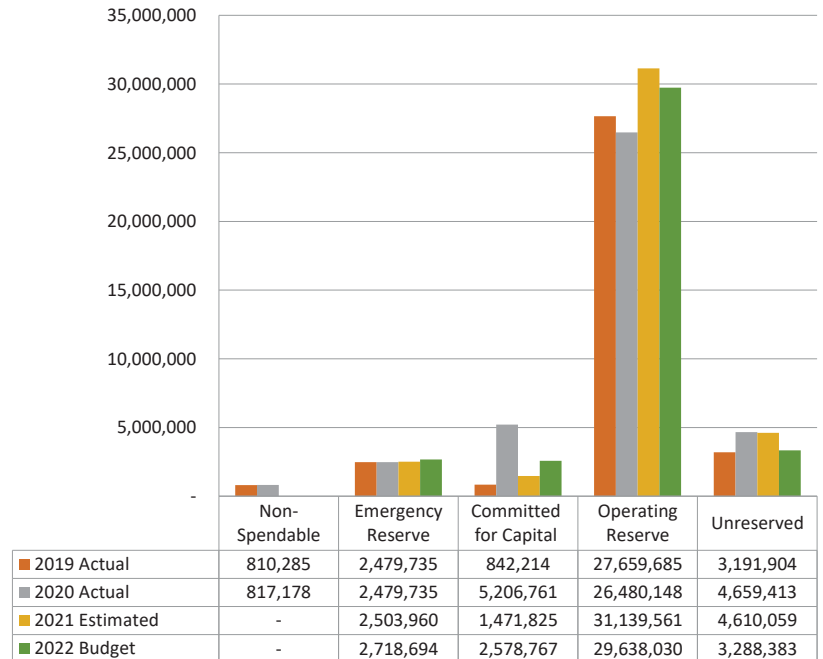
Fund Balance by Year

DESCRIPTION	2019 Actual	2020 Actual	2021 Estimated	2022 Adopted Budget
Non-Spendable Fund Balance	810,285	817,178		
Restricted Fund Balance				
Emergency Reserve	2,479,735	2,479,735	2,503,960	2,718,694
Committed Fund Balance				
Committed for Capital Projects	842,214	5,206,761	1,471,825	2,578,767
Unassigned Fund Balance				
Operating Reserve	27,659,685	26,480,148	31,139,561	29,638,030
Unreserved	3,191,904	4,659,413	4,610,059	3,288,383
Total Fund Balance	\$ 34,983,823	\$ 39,643,235	\$ 39,725,405	\$ 38,223,874
Non-Spendable Fund Balance %	1.03%	0.95%	0.00%	0.00%
Restricted Fund Balance %	3.15%	2.87%	3.00%	3.05%
Committed Fund Balance %	1.07%	6.03%	1.76%	2.89%
Unassigned Fund Balance %	39.20%	36.06%	42.83%	36.95%
Total Fund Balance % of Revenue	44.45%	45.90%	47.60%	42.89%
Revenues General Fund	78,701,827	86,365,206	83,465,342	89,121,605

2022 Fund Balance Budget



General Fund Total Fund Balance by Year



**West Metro Fire Protection District
2022 Budget
General Fund Summary**

	2019 Actual	2020 Actual	2021 Estimated	2022 Adopted Budget
Revenue				
Property Tax Revenue				
Property Taxes-Jefferson County	52,930,963	57,985,104	58,740,053	63,145,557
Property Taxes-Douglas County	1,716,534	1,935,819	1,916,145	2,059,856
Total Property Tax Revenue	54,647,497	59,920,923	60,656,198	65,205,413
Specific Ownership Tax Revenue				
Specific Ownership Taxes-Jefferson	4,924,653	4,482,902	4,092,528	4,617,389
Specific Ownership - Douglas	184,531	176,200	158,011	181,486
Total Specific Ownership Tax Revenue	5,109,184	4,659,102	4,250,539	4,798,875
Grants				
Intergovernmental Revenue	423,918	374,844	1,192,870	-
Other Grants	76,769	1,224,802	59,000	59,000
Total Grants	500,687	1,599,646	1,251,870	59,000
Emergency Medical Services (EMS) Revenue				
Emergency Medical Services (EMS)	10,090,383	9,990,426	7,910,000	7,700,000
EMS Bad Debt	(2,024,939)	(2,616,381)	-	-
EMS Medicaid Reimbursement	2,501,806	4,114,941	4,100,000	6,000,000
EMS-Other Rev Collections	416,793	383,767	450,000	500,000
Total Emergency Medical Services Revenue	10,984,043	11,872,753	12,460,000	14,200,000
Permit Revenue				
Construction Permit	650,941	645,484	450,000	400,000
Operational Permit	154,576	123,129	72,800	75,000
Total Permit Revenue	805,517	768,613	522,800	475,000
Contractual Revenue				
Contractual Services	3,612,644	3,547,687	3,929,585	4,094,767
Blood Billings CSP	14,525	15,390	19,000	16,000
Special Events Billings	348,440	5,027	17,000	2,400
Emergency Fire Funds	1,544,721	3,323,127	-	-
Life Safety Fees	39,300	20,460	21,600	60,000
Modified Detail	100,756	121,625	90,000	24,000
Total Contractual Revenue	5,660,386	7,033,316	4,077,185	4,197,167
Interest/Investment Revenue				
Interest	838,798	419,668	220,000	125,000
Unrealized Gain/Loss on Invest	81,164	29,471	-	-
Total Interest/Investment Revenue	919,962	449,139	220,000	125,000
Other Revenue				
Miscellaneous	53,055	40,415	24,750	19,900
Recruit Application fee	17,995	17,780	-	38,750
Donations	3,500	3,520	2,000	2,500
Total Other Revenue	74,550	61,715	26,750	61,150
Total Revenue	78,701,826	86,365,207	83,465,342	89,121,605

**West Metro Fire Protection District
2022 Budget
General Fund Summary**

	2019 Actual	2020 Actual	2021 Estimated	2022 Adopted Budget
Expenses				
Salaries & Payroll Taxes				
Salaries	39,396,623	41,209,057	44,445,853	48,981,524
Muster Out Pay	453,378	508,697	-	-
Extra Duty	3,215,577	3,779,856	2,017,071	2,094,656
Acting Pay	528,187	622,116	562,000	651,280
Technician Pay	115,875	109,035	124,200	118,800
Holiday Pay	126,148	111,251	145,750	140,000
Sick Leave Sold	953,929	959,328	1,117,000	1,080,000
Vacations Sold	495,867	789,122	653,000	684,500
Medicare	552,772	585,813	580,000	598,000
FICA	36,839	63,495	65,000	65,000
Total Salaries & Payroll Taxes	45,875,195	48,737,770	49,709,874	54,413,759
Pension Benefits				
Pension - LFD Old Hires	176,257	176,257	199,140	199,140
Pension - Bancroft Old Hires	816,493	816,493	734,844	734,844
Pension - Uniform	3,423,958	3,550,188	3,914,779	4,282,000
Pension - Civilian	216,506	236,749	258,112	312,000
Pension - WRFPD Volunteers	25,000	25,000	25,000	25,000
Pension - WMFR Volunteers	21,604	21,604	21,604	21,604
Pension - Administration	413	419	3,000	1,000
Total Pension Benefits	4,680,231	4,826,710	5,156,479	5,575,588
Health/Life/Disability				
Medical Program/RHS	2,192,955	2,530,886	3,051,548	3,256,848
Health Insurance	5,945,706	6,040,960	6,678,953	6,749,018
Life/Disability Insurance	903,903	975,226	1,104,503	1,316,146
Total Health/Life/Disability	9,042,564	9,547,072	10,835,004	11,322,011
Other Employee Benefits				
Workers Compensation	843,774	880,102	1,220,530	1,209,825
Unemployment	17,733	-	18,500	17,500
Benefits Allocation	(552,897)	(676,379)	(643,738)	(652,198)
Total Other Employee Benefits	308,610	203,723	595,292	575,127
Total Salaries & Payroll Benefits	59,906,600	63,315,275	66,296,649	71,886,486

**West Metro Fire Protection District
2022 Budget
General Fund Summary**

	2019 Actual	2020 Actual	2021 Estimated	2022 Adopted Budget
Operating Expenses				
Operations/Materials				
Uniform Allowance	133,621	160,874	231,211	263,457
Training & Education	395,579	281,763	503,607	352,942
Higher Education	33,037	63,737	86,850	166,000
Travel	268,667	350,729	191,208	277,731
Office supplies	10,463	10,617	18,800	19,050
General Supplies	273,569	240,042	366,078	422,883
Non-Expendable EMS Supplies	46,322	61,964	56,000	50,000
Expendable EMS Supplies	409,953	499,874	460,400	462,900
Printing	391	-	2,500	1,000
Postage	3,332	3,200	6,525	3,450
Licenses	3,920	4,505	7,800	7,095
Dues & Subscriptions	79,580	108,274	160,314	224,232
Advertising	1,220	730	1,500	1,750
Meetings	14,834	15,466	17,200	31,782
Bank Charges	28,398	38,739	39,648	27,240
Miscellaneous	-	285	7,300	-
Election	-	3,563	-	31,500
Total Operations/Materials	1,702,886	1,844,362	2,156,941	2,343,012
Professional/Contractual Fees				
Professional Services	301,374	357,971	452,000	-
Audit	56,435	67,043	74,100	76,000
Legal	(607,433)	90,448	131,750	130,750
Contract Labor	2,353,881	2,335,839	2,561,587	3,435,473
Total Professional/Contractual Fees	2,104,257	2,851,301	3,219,437	3,642,223
General Liability Insurance				
General Liability Insurance	351,992	515,130	641,353	626,648
Insurance Recovery	(79,122)	-	-	-
Total General Liability Insurance	272,870	515,130	641,353	626,648
Collection & Treasurer Fees				
Treasurer Fees-Jefferson County	794,133	869,777	896,101	962,184
Treasurer Fees-Douglas County	25,885	29,060	28,742	30,898
Total Collection & Treasurer Fees	820,018	898,837	924,843	993,081
Utilities				
Data & Voice Service	270,196	266,100	217,956	212,352
Electric/Gas	316,347	296,076	332,974	338,987
Sewer/Water	65,513	73,856	77,215	83,389
Trash	25,119	27,176	31,804	34,806
Total Utilities	677,175	663,208	659,949	669,535

**West Metro Fire Protection District
2022 Budget
General Fund Summary**

	2019 Actual	2020 Actual	2021 Estimated	2022 Adopted Budget
Maintenance				
Maintenance - Building	504,717	398,665	520,507	562,270
Maintenance Equipment	571,112	738,738	879,454	1,165,011
New Equipment	649,421	841,690	1,109,044	914,574
Rental Equipment	29,827	23,795	37,665	30,683
Maintenance - Vehicles	2,900	1,372	-	-
New Equipment - Apparatus	42,925	48,063	99,690	191,500
Fuel	285,759	201,728	350,000	442,000
Fleet Maintenance - IS Fund	1,859,058	1,635,518	1,551,600	1,606,000
Total Maintenance	3,945,719	3,889,569	4,547,960	4,912,037
Training Center Rental				
Training Center Rental	754,000	760,000	760,000	760,000
Total Training Center Rental	754,000	760,000	760,000	760,000
Capital Lease				
Capital Lease Principal	172,634	178,554	184,678	191,011
Lease Interest	38,712	32,791	26,668	20,334
Total Capital Lease	211,346	211,345	211,346	211,346
Operating Transfer In/Out				
Apparatus Replacement	1,292,144	1,250,000	1,300,000	2,000,000
Transfer for Capital Projects	842,214	5,206,762	1,471,825	2,578,767
Transfer for MIH/ARM car	246,404	300,000	1,192,870	-
Total Operating Transfer In/Out	2,380,762	6,756,762	3,964,695	4,578,767
Total Operating Expenses	12,869,033	18,390,514	17,086,524	18,736,650
Total Overall Expenses	72,775,633	81,705,789	83,383,173	90,623,136
Net Revenues Over/Under Expenses	5,926,193	4,659,418	82,169	(1,501,531)

Includes Mobile Integrated Health (MIH) previously budgeted under Fund 13

**West Metro Fire Protection District
2022 Budget
General Fund Summary**

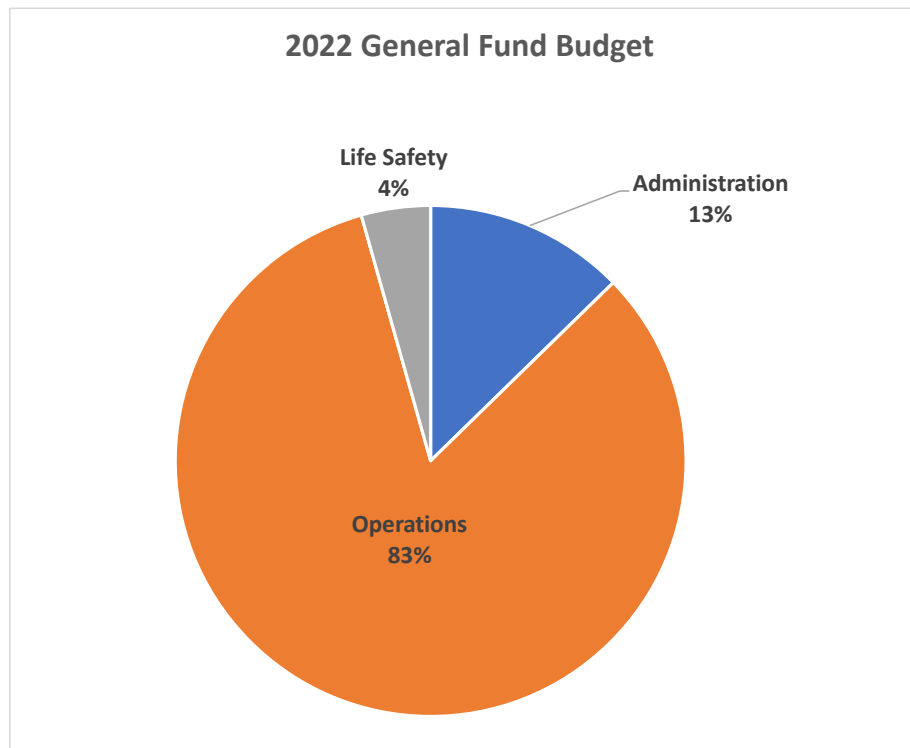
Summary by Division

	2019 Actual	2020 Actual	2021 Estimated	2022 Adopted Budget
Revenues				
Administration	722,291	346,818	383,508	422,258
Operations	16,137,192	18,996,844	17,296,948	17,991,659
Life Safety	974,685	935,603	658,150	578,400
Non Departmental	60,867,658	66,085,942	65,126,737	70,129,288
	78,701,826	86,365,207	83,465,343	89,121,605

Expenses

Administration	7,663,831	12,378,600	9,437,734	11,495,928
Operations	61,653,156	65,816,222	70,132,261	75,147,882
Life Safety	3,458,646	3,510,967	3,813,179	3,979,328
	72,775,633	81,705,789	83,383,173	90,623,136

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WEST METRO FIRE PROTECTION DISTRICT

Administration Division



The Administration Division of the General Fund accounts for the salaries of civilian and uniformed personnel that are assigned to administrative work for the District. Within the Administration Division are various cost centers that expend in accordance with specific objectives. Following is the list of administration divisions and their descriptions:

10-01-00 Administration: This cost center includes the office of the deputy chief of administration. Administrative costs, including general liability insurance, county treasurer fees and various office costs that benefit the entire District are assigned to this budgetary division.

10-01-60 Chief's Office: The fire chief and administrative support staff expenses are charged to this cost center.

10-01-61 Awards Committee: The Awards Committee is responsible for the recognition of both members of West Metro Fire Rescue and members of the community for outstanding accomplishments and acts beyond the call of duty.

10-01-62 Board of Directors: The District operates under a publicly elected board of directors. The board is responsible for policymaking, adopting the budget, appointing committees, managing long-range planning, and hiring the fire chief. The District is divided into seven director districts, with directors elected on a non-partisan basis to four-year staggered terms. The board meets on the third Tuesdays of each month.

10-01-63 Peer Support Team: The Peer Support Team provides members of the District with assistance and resources on career, relationships, and family guidance.

10-01-64 Honor Guard: The Honor Guard provides escorts and posting of colors at various functions when requested, as well as maintains fire service traditions and dignity at district functions.

10-01-65 Finance: The Finance division provides financial accounting, payroll, budgeting, and financial reporting services. Additionally, the finance division is responsible for treasury, debt and investment management.

10-01-69 Human Resources: The Human Resources division is responsible for recruitment, benefits, compensation, employee relations, and employment policies and procedures. This division completes and coordinates the in and out processes for both civilian and uniformed personnel.

10-01-70 Recruit Candidate Selection (RCS): The RCS administers the recruiting process for prospective firefighters. The recruiting process involves several stages of testing and creates a hiring list to be utilized over several years. The RCS covers the written exam, physical ability test, oral board, and evaluation process. The rigorous testing process allows West Metro to hire the most qualified individuals.

10-01-71 Civil Service: The Civil Service committee of nine community members is appointed by the District's board of directors. They are responsible for establishing standards of employment and termination, and they direct the promotional exam process utilized in the selection of engineers, lieutenants, captains, and assistant chiefs.

10-01-73 Information Technologies (IT): The Information Technologies division is responsible for managing and maintaining the District's computer networks, security, phone and radio systems. The IT division is comprised of four civilian positions tasked with providing technological solutions and support to the District's employees and guests.

10-01-74 Wellness: The Wellness division is responsible for the overall health, physical fitness, and wellbeing of employees. The Wellness division is also entrusted with the comprehensive management of all aspects of worker's compensation for the District.

10-01-75 Public Information: The public information officer (communications/media relations specialist) disseminates District's news, safety and emergency information to the community and the media, while protecting and promoting the brand, image and value of the District.

10-01-76 Facilities: Facilities maintenance is responsible for the overall maintenance of all building and properties owned by the District.

10-01-99 Benefit Allocation: Benefits are paid by this budgetary division and are allocated to all cost centers with full time equivalents. Allocations are based on compensation, headcounts, and other system generated reports.

West Metro Fire Protection District
2022 Budget
ADMINISTRATION
Budget Summary by Object Class

	<u>2019 Actual</u>	<u>2020 Actual</u>	<u>2021 Estimated</u>	<u>2022 Adopted Budget</u>
Revenues				
4325 Other Grants	51,450	-	59,000	59,000
4510 Contractual Services	648,715	325,001	324,508	324,508
4590 Recruit Application fee	17,995	17,780	-	38,750
4710 Miscellaneous	4,131	4,037	-	-
Total Revenues	722,291	346,818	383,508	422,258
Expenses				
5110 Salaries	2,620,973	2,713,388	2,812,679	2,899,011
5115 Muster Out Pay	43,387		-	
5120 Extra Duty	89,681	97,074	119,150	196,840
5150 Holiday Pay	1,650	-	1,000	1,000
5180 Sick Leave Sold	103,779	124,938	118,500	125,000
5190 Vacations Sold	100,726	118,760	110,000	100,000
5310 Medicare	552,772	585,813	580,000	598,000
5320 FICA	36,839	63,495	65,000	65,000
5410 Pension - LFD Old Hires	176,257	176,257	199,140	199,140
5420 Pension - Bancroft Old Hires	816,493	816,493	734,844	734,844
5430 Pension-Uniform	3,423,958	3,550,188	3,914,779	4,282,000
5460 Pension - Civilian	216,506	236,749	258,112	312,000
5480 Medical Program/RHS	2,192,955	2,530,886	3,051,548	3,256,848
5490 Pension - Administrations	413	419	3,000	1,000
5510 Health Insurance	5,945,706	6,040,960	6,678,953	6,749,018
5520 Life/Disability Insurance	903,903	975,226	1,104,503	1,316,146
5530 Workers Compensation	843,774	880,102	1,220,530	1,209,825
5540 Uniform Allowance	125,165	147,257	231,211	263,457
5560 Unemployment	17,733	-	18,500	17,500
5610 Training & Education	44,994	15,562	58,485	72,350
5640 Travel	38,738	1,742	53,600	69,965
5999 Benefits Allocation	(14,276,174)	(14,993,006)	(16,933,215)	(17,697,803)
6110 Office supplies	6,862	8,559	16,500	16,000
6120 General Supplies	55,757	73,729	68,478	90,073
6130 Printing	391	-	2,500	1,000
6140 Postage	2,978	2,972	6,150	3,200
6160 Dues & Subscriptions	28,127	34,873	41,177	95,700
6170 Advertising	1,220	730	1,500	1,750
6180 Meetings	9,735	10,259	11,870	16,572
6185 Bank Charges	28,398	38,739	39,648	27,240

West Metro Fire Protection District
2022 Budget
ADMINISTRATION
Budget Summary by Object Class

		2019 Actual	2020 Actual	2021 Estimated	2022 Adopted Budget
6190	Miscellaneous	-		1,000	
6210	Election		3,563		31,500
6310	Audit	56,435	67,043	74,100	76,000
6320	Legal	70,980	84,995	131,000	130,000
6330	Contract Labor	294,058	312,124	415,645	610,355
6410	General Liability Insurance	351,992	515,130	641,353	626,648
6530	Treasurer Fees-Jeffco	794,133	869,777	896,101	962,184
6531	Treasurer Fees-Douglas County	25,885	29,060	28,742	30,898
7110	Data & Voice Service	266,576	270,520	212,976	211,392
7120	Electric/Gas	111,820	104,167	125,160	125,000
7130	Sewer/Water	8,107	8,988	11,222	11,442
7140	Trash	7,760	8,641	12,324	12,763
7210	Maintenance - Building	333,567	291,552	381,070	442,586
7220	Maintenance Equipment	264,664	233,147	299,476	426,311
7230	New Equipment	60,292	100,779	120,640	177,430
7240	Rental Equipment	21,649	20,188	26,958	19,976
9910	Operating Transfer for Capital Projects	842,214	5,206,762	1,471,825	2,578,767
Total Expenses		7,663,828	12,378,600	9,437,734	11,495,928

West Metro Fire Protection District
2022 Budget
ADMINISTRATION
Budget Summary by Cost Unit

	2019 Actual	2020 Actual	2021 Estimated	2022 Adopted Budget
Revenues				
00 - General Admininstration	564,296	329,038	383,508	383,508
60 - Chief's Office	140,000	-	-	-
70 - Recruit Candidate Selection	17,995	17,780	-	38,750
Total Revenues	722,291	346,818	383,508	422,258
Expenses				
00 - General Admininstration	3,667,559	8,460,441	5,173,716	6,445,076
60 - Chief's Office	888,653	617,019	723,459	713,575
61 - Awards Committee	5,975	6,815	8,125	9,620
62 - Board of Directors	14,543	16,158	22,888	40,604
63 - Peer Support	2,977	5,434	25,250	82,510
64 - Honor Guard	26,826	13,182	30,000	29,900
65 - Finance	707,973	766,162	874,257	930,108
69 - Human Resources	450,948	458,600	499,155	588,933
70 - Recruit Candidate Selection	3,707	82,264	-	98,753
71 - Civil Service	75,519	82,709	114,500	114,580
73 - Information Technologies	1,219,361	1,242,916	1,176,239	1,411,923
74 - Wellness	86,131	99,635	147,790	231,535
75 - Public Information office	30,081	29,177	33,430	33,660
76 - Facilities	483,575	498,088	608,925	765,153
	7,663,828	12,378,600	9,437,734	11,495,928

WEST METRO FIRE PROTECTION DISTRICT

Operations Division



The Operations division accounts for the salaries of uniformed personnel assigned to all line resources. Within the Operations division are various support services and cost centers that expend in accordance with specific objectives. Following is the list of Operations divisions and their descriptions:

10-02-20 Operations: The Operations cost center includes salaries and benefits of all uniformed personnel assigned to line resources available for responding to fire and emergency services within the District as well as neighboring areas under a mutual aid support. The Operations division oversees the day-to-day delivery of emergency responses. All apparatus replacement and maintenance internal service fund costs are charged to Operations.

10-02-21 Staffing: The Staffing division is responsible for the administration, scheduling, and staffing of line operations and call back to maintain minimum staffing levels as mandated by District policies.

10-02-28 Old Station 8: Old station 8 serves as a union hall for Local 1309 through a lease agreement. The facility also provides some storage space for the Dive team.

10-02-29 District Chiefs: The District Chiefs is a newly added division in the 2022 budget. It includes the Crew Empowerment program previously under 10-02-20 Operations. Equipment and general supplies associated with all three District Chief offices are also covered under this cost center.

10-02-31 EMS: The Emergency Medical Services (EMS) division manages the EMS day-to-day operations, special events, and paramedic training. All supplies and equipment for the ambulances are procured through this budget. The Mobile Integrated Healthcare program also falls within this division. Ambulance personnel salaries and benefits are budgeted in the Operations division.

10-02-32 Safety: The Safety division is responsible for the overall health and safety of all employees. The division consists of the training division chief and the safety captain who work in coordination with the wellness manager.

10-02-33 Hazardous Materials: The Hazardous Materials Team responds to incidents when a release of hazardous substances has occurred. This includes fuel, chemical spills, and nuclear releases.

10-02-34 Technical Rescue: The Technical Rescue Team provides the expertise needed when a threat of building collapse or the need for extrication exists at the scene of an automobile crash. The individuals on this team are specially trained to perform high and low angle rope rescues of unprepared hikers and climbers.

10-02-35 Wildland: Urban interface lands or areas that are highly susceptible to the dangers of wildfire cover nearly 40% of the District. This wildland division provides the critical expertise to help control these fires by training and preparing firefighters with skills to respond to wildland fires. The team responds to any call by state and federal agencies to help with large wildland and forest fires.

10-02-36 Dive Team: The Dive Team provides surface and underwater rescue, search and support capabilities both to the District and mutual aid agencies. The team is able to operate autonomously or in conjunction with other departments to accomplish this mission. Together with Westminster Fire, South Metro Fire, Thornton's police and fire department, they form the Metro Dive Team, a mutually supportive entity that allows for the ability to train and operate on a common platform.

10-02-37 Wildland Mitigation: Through the wildland mitigation the District engages communities to assist and help facilitate mitigation efforts to prevent catastrophic fire loss in District.

10-02-41 Equipment/Apparatus: This division provides all equipment needed for operation including PPE, loose equipment, SCBA, and other apparatus related equipment.

10-02-42 SCBA: The Self-Contained Breathing Apparatus (SCBA) division is responsible for repairing and maintaining the District's SCBA equipment. The District entered into a contractual arrangement with an outside vendor to provide these services.

10-02-43 Fire Hose: The Hose division is responsible for evaluating, testing, purchasing, repairing, and maintaining hose and related supplies for the District.

10-02-44 Ladder: The Ladder division is responsible for the testing, maintenance, and purchasing of all District fire service ground ladders, including the ladders at the Training Center. This work is done at the Fleet Services facility.

10-02-45 Bunker Washer: Minerva Bunker Gear Cleaners provide the advanced bunker gear cleaning for the District. For safety reasons, bunkers need to be washed to remove smoke and other contaminants when they have been exposed. Clean bunker gear also helps the District maintain a professional appearance.

10-02-47 Communications: The communication division provides for all physical equipment needed for radio communication and manages leases and contracts related to communication services including the contract with Jeffecom 911.

10-02-50 Training: The Training division supports the training and professional career development of all employees of the District.

10-02-51 Accreditation: Accreditation supports the continuous improvement process, performance measures, and quality service standards in all areas of the District's service delivery. The accreditation process involves self-assessment, independent peer review, as well as an updated risk assessment and standards of coverage.

10-02-52 3301 S Field Street (Old Station 10): South Filed Street provides workspace for the Facilities division and rental space for bunker gear cleaning service.

West Metro Fire Protection District
2022 Budget
OPERATIONS
Budget Summary by Object Class

	2019 Actual	2020 Actual	2021 Estimated	2022 Adopted Budget
Revenues				
4310 Intergovernmental Revenue	246,404	300,000	1,192,870	-
4325 Other Grants	25,319	255,494	-	-
4410 Emergency Medical Services	10,090,383	9,990,426	7,910,000	7,700,000
4411 EMS Bad Debt	(2,024,939)	(2,616,381)	-	-
4415 EMS Medicaid Reimb	2,501,806	4,114,941	4,100,000	6,000,000
4420 EMS-Other Rev coll	416,793	383,767	450,000	500,000
4510 Contractual Services	2,963,929	3,222,686	3,605,078	3,770,259
4511 Blood Billings CSP	14,525	15,390	19,000	16,000
4512 Special Events Billings	348,440	5,027	17,000	2,400
4515 Emergency Fire Funds	1,544,721	3,323,127	-	-
4720 Miscellaneous	9,811	2,367	3,000	3,000
Total Revenues	16,137,192	18,996,844	17,296,948	17,991,659
Expenses				
5110 Salaries	34,588,720	36,270,518	39,273,515	43,816,787
5115 Muster Out Pay	336,983	407,982	-	-
5120 Extra Duty	2,997,722	3,623,281	1,787,528	1,773,125
5130 Acting Pay	525,233	616,058	556,000	644,780
5140 Technician Pay	87,188	81,360	89,100	91,800
5150 Holiday Pay	121,527	109,944	140,000	137,000
5180 Sick Leave Sold	748,546	723,697	883,500	837,500
5190 Vacations Sold	329,832	584,636	469,500	497,000
5470 Pension - WMFPD Volunteers	25,000	25,000	25,000	25,000
5540 Uniform Allowance	8,456	13,618	-	-
5610 Training & Education	340,759	254,988	421,122	254,382
5615 Higher Education	33,037	63,737	86,850	166,000
5640 Travel	226,277	348,833	118,358	183,346
5999 Benefits Allocation	13,001,053	13,575,250	15,427,194	16,186,367
6110 Office supplies	2,476	2,058	2,300	3,050
6120 General Supplies	178,141	137,390	237,080	277,991
6121 Non-Expendable EMS Supplies	46,322	61,964	56,000	50,000
6122 Expendable EMS Supplies	409,953	499,874	460,400	462,900
6140 Postage	354	228	375	250
6150 Licenses	3,920	4,505	7,800	7,095
6160 Dues & Subscriptions	40,401	64,309	104,188	103,992
6180 Meetings	4,425	4,945	4,080	13,860
6190 Miscellaneous	-	285	6,300	-
6300 Professional Services	301,374	357,971	452,000	-
6320 Legal	(678,413)	5,454	750	750
6330 Contract Labor	2,019,652	1,964,930	2,072,472	2,526,267
6420 Insurance Recovery	(79,122)	-	-	-
7110 Data & Voice Service	3,620	(4,421)	4,980	960
7120 Electric/Gas	204,527	191,909	207,814	213,987

West Metro Fire Protection District
2022 Budget
OPERATIONS
Budget Summary by Object Class

		2019 Actual	2020 Actual	2021 Estimated	2022 Adopted Budget
7130	Sewer/Water	57,405	64,868	65,993	71,947
7140	Trash	17,359	18,536	19,480	22,043
7210	Maintenance - Building	73,217	69,598	139,437	119,684
7220	Maintenance Equipment	304,566	504,275	576,078	734,040
7230	New Equipment	580,176	719,496	969,604	713,176
7240	Rental Equipment	2	3,608	1,957	1,957
8110	Maintenance - Vehicles	2,900	1,372	-	-
8190	New Equipment - Apparatus	42,925	48,063	99,690	191,500
8210	Fuel	285,759	201,728	350,000	442,000
8240	Fleet Maintenance - IS Fund	1,859,058	1,635,518	1,551,600	1,606,000
9211	Capital Lease Principal	172,634	178,554	184,678	191,011
9212	Lease Interest	38,712	32,791	26,668	20,334
9230	Apparatus Replacement	1,292,144	1,250,000	1,300,000	2,000,000
9930	Operations Transfer IS Fund (MIH)	246,404	300,000	1,192,870	-
9940	Training Center Rental	754,000	760,000	760,000	760,000
Total Expenses		61,555,222	65,778,710	70,132,261	75,147,882

Includes Mobile Integrated Health (MIH) previously budgeted under Fund 13

West Metro Fire Protection District
2022 Budget
OPERATIONS
Budget Summary by Cost Unit

	2019 Actual	2020 Actual	2021 Estimated	2022 Adopted Budget
Revenues				
20 - Operations	13,765,649	14,915,802	15,584,949	17,367,399
28 - Old Station 8	8,178	3,000	10,375	3,000
31 - EMS	692,304	624,888	1,495,870	250,600
39 - Emergency Fire Fund	1,544,721	3,323,127	-	-
42 - SCBA	11,462	13,918	13,666	14,212
45 - Bunker Washer	24,000	24,000	24,000	48,000
47 - Communications	90,877	92,109	168,088	308,448
Total Revenues	16,137,192	18,996,844	17,296,948	17,991,659
Expenses				
20 - Operations	53,178,959	56,144,370	60,258,547	66,059,655
21 - Staffing	1,320	34,894	45,027	42,515
28 - Old Station 8	4,397	3,906	15,152	18,290
29 - District Chiefs	-	-	-	14,800
31 - EMS	2,298,970	2,197,516	3,347,588	2,203,525
32 - Safety	6,602	3,034	23,539	27,350
33 - Hazardous Materials	108,796	128,847	126,560	145,745
34 - Tech Rescue	85,276	35,384	159,600	160,625
35 - Wildland Fire	136,170	91,599	173,002	189,843
36 - Dive Team	19,238	27,536	28,615	39,553
37 - Wildland Fire Mitigation	16,927	40,269	21,145	45,060
39 - Emergency Fire Fund	1,270,125	2,710,622	-	-
41 - Equipment/Apparatus	582,553	705,578	971,931	919,070
42 - SCBA	118,181	114,915	171,167	177,748
43 - Fire Hose	6,640	13,560	17,850	20,200
44 - Ladder	2,983	4,100	5,900	4,400
45 - Bunker Washer	4,805	2,445	7,100	5,000
47 - Communications	1,625,426	1,647,830	1,739,518	1,742,287
50 - Training	1,571,925	1,352,460	1,990,580	2,219,117
51 - Accreditation	17,679	45,080	456,949	514,968
52 - 3301 S. Field St	15,846	9,942	19,910	22,523
17 Fire Stations	482,404	464,823	552,581	575,607
Total Expenses	61,555,222	65,778,710	70,132,261	75,147,882

WEST METRO FIRE PROTECTION DISTRICT

Stations



10-01-01 Station 1 is located at 6401 West 14th Avenue. The primary response area consists of 6th Avenue on the south, 26th Avenue on the north, Sheridan Boulevard on the east, and Carr Street to the west. A minimum of 9 personnel operate out of an Engine, two Medic units and a SAM unit. Station 1 is among the busiest in the district.

10-01-02 Station 2 is located at 1545 Robb Street. The primary response area consists of 2nd Avenue on the south, 26th Avenue on the north, Garrison on the east, and Denver West on the west. A minimum of 7 personnel operate out of a Tower, Engine, and Hazmat unit. Station 2 personnel are trained to the Hazmat Technician level and are part of the Adams – Jeffco Hazmat response team.

10-01-03 Station 3 is located at 95 Garrison Street. The primary response area consists of Mississippi Avenue on the south, Colfax on the north, Wadsworth on the east, and Quail Street on the west. A minimum of 7 personnel operate out of an Engine and two Medic units. Station 3 is among the busiest in the district.

10-01-04 Station 4 is located at 13155 West Alameda Parkway. The primary response area consists of Jewell Avenue on the south, 6th Avenue to the north, Kipling Parkway on the east, and C470 to the west. A minimum of 5 personnel operate out of an Engine, Medic, and Brush unit.

10-01-05 Station 5 is located at 14055 West 20th Avenue. The primary response area consists of Colfax Avenue to the south, Clear Creek on the north, Union Street to the east, and Quaker Street to the west. A minimum of 5 personnel operate out of an Engine, Medic, and Hazmat unit. Station 5 personnel are trained to the Hazmat Technician level and are part of the Adams – Jeffco Hazmat response team.

10-01-06 Station 6 is located at 15100 West 6th Avenue. The primary response area consists of Colorado Mills Mall, Red Rocks Community College, three major highways: I-70, C-470, and 6th Avenue. A minimum of 4 personnel operate out of an Engine and Brush unit.

10-01-07 Station 7 is located at 6315 West Mississippi Avenue. The primary response area consists of Jewell Avenue to the south, 1st Avenue to the north, Sheridan Boulevard to the east, and Carr Street to the west. A minimum of 7 personnel operate out of an Engine, Medic unit, and ARM car. Station 7 is among the busiest of stations in the district.

10-01-08 Station 8 is located at 9001 West Jewell Avenue. The primary response area consists of Carmody Estates, Cloverdale West, Green Gables, Heritage West, Lochwood, Palomino Park, and Sun Valley Estates. A minimum of 7 personnel operate out of a Tower, Engine, and Dive 2. Station 8 personnel are trained dive rescue technicians and respond in and out of district as part of the Denver Metro Dive Team. Station 8 is also home to the District 2 Chief, who is responsible for stations 3, 4, 7, 8, and 9.

10-01-09 Station 9 is located at 101 Red Rocks Business Drive. The primary response area includes Bandimere Speedway, Bear Creek Lake Park, Dinosaur Ridge, the Historic Town of Morrison and Red Rocks Amphitheater. A minimum of 4 personnel operate out of an Engine and Brush unit. Station 9 is the primary wildland interface station and coordinates department wildland fire fighting training. Station 9 houses Engine 39 which responds to wildland fires across the United States.

10-01-10 Station 10 is located at 3535 S Kipling Street and is adjacent to the West Metro Training facility and the Federal Emergency Management Agency's (FEMA) Urban Search and Rescue Task Force One. The primary response area consists of Bellevue to the south, Morrison Road to the north, Sheridan to the east, and C-470 to the west. A minimum of 8 personnel operate a Heavy Rescue, Medic unit, Bureau 7 (Fire Investigator) and a SAM unit. The personnel at station 10 are trained in Technical Rescue Response and respond for building collapse, rope rescue, trench rescue, and confined space rescue.

10-01-10 Station 11 is located at 15629 West Bellevue Avenue. The primary response area is C-470, Highway 285, Willow Springs, Willow Brook, Friendly Hills, Foothills Green, open space, and the south end of the Town of Morrison. A minimum of 4 personnel operate out of an Engine and Brush unit. Station 11 manages and maintains hose for the entire department.

10-01-12 Station 12 is located at 9990 West Alamo Place. The primary response area consists of Coal Mine Avenue to the south, Quincy to the north, Wadsworth Boulevard to the east, and Alkire to the west. A minimum of 5 personnel operate an Engine and Medic unit.

10-01-13 Station 13 is located at 12613 West Indore Place. The primary response area consists of the C-470 corridor and the Ken Caryl Ranch and Valley. A minimum of 5 personnel respond out of an Engine, Medic, and Brush unit.

10-01-14 Station 14 is located at 10305 West Chatfield Avenue. The primary response area consists of C-470 to the south, Coal Mine Avenue to the north, Wadsworth Boulevard to the east, and C-470 as it winds to the west. A minimum of 4 personnel respond out of a Tower and Air Support unit. Station 14 personnel are trained in Technical Rescue response and are part of the West Metro Technical Rescue Team. Station 14 is also home to District 3 Chief who is responsible for stations 10, 11, 12, 13, 14, and 15.

10-01-15 Station 15 is located at 6220 North Roxborough Park Road. The primary response area consists of the Roxborough Community, Roxborough State Park, and Waterton Canyon. A minimum of 4 personnel respond out of an Engine, Medic, and Brush unit.

10-01-16 Station 16 is located at 3880 Upham Street. The primary response area consists of 26th Avenue to the south, I-70 to the north, Sheridan to the east, and Garrison to the west. A minimum of 5 personnel respond out of an Engine and Medic unit. Station 16 is also home to District 1 Chief who is responsible for stations 1, 2, 5, 6, 16, and 17.

10-01-17 Station 17 is located at 10901 West 38th Avenue. The primary response area consists of 26th Avenue to the south, Clear Creek to the north, Garrison Street to the east, and Young Field Street to the west. A minimum of 4 personnel respond out of an Engine, Brush unit, and Swift water response vehicle. The personnel at Station 17 are trained in swift water rescue.

West Metro Fire Protection District 2022 Budget

FIRE STATIONS

	<u>2019 Actual</u>	<u>2020 Actual</u>	<u>2021 Estimated</u>	<u>2022 Adopted Budget</u>
Expenses				
Station 1	33,620	32,562	44,772	46,228
Station 2	32,086	25,840	29,240	32,836
Station 3	22,448	22,814	34,848	29,097
Station 4	28,047	29,546	31,306	31,656
Station 5	28,282	31,509	43,493	42,160
Station 6	18,061	21,817	22,973	20,480
Station 7	25,244	32,077	41,582	39,933
Station 8	30,160	30,106	29,456	33,516
Station 9	25,033	27,342	27,759	25,910
Station 10	56,426	54,083	57,746	61,438
Station 11	12,123	16,100	25,300	25,115
Station 12	56,324	19,576	23,587	26,983
Station 13	24,969	22,529	22,365	22,518
Station 14	20,619	24,945	31,103	29,759
Station 15	25,497	26,137	29,614	38,947
Station 16	23,182	22,227	30,228	39,286
Station 17	20,283	25,613	27,209	29,745
Total Expenses	482,404	464,823	552,581	575,607

WEST METRO FIRE PROTECTION DISTRICT

Life Safety Division



The Life Safety division is tasked with preventing or reducing loss of life, injury, and property damage due to fire. This division oversees inspections of buildings and businesses to check for compliance with safety standards. Building permits are issued after the appropriate plan review has been completed by uniform officers working in the bureau. Fire systems are inspected annually, and other permits are issued to include hazardous materials permits and firework tent sales.

The Investigations unit, under Life Safety division, is a team of uniformed officers charged with investigating all fires within the District. The mission of the Fire Investigations unit includes proper examination of the fire or explosion scene, successful prosecution of offenders, and intervention in connection with juvenile fire setter education.

Other Community support programs under the Life Safety division include community education, child passenger safety, family fire muster and support network.

West Metro Fire Protection District
2022 Budget
LIFE SAFETY
Budget Summary by Object Class

	2019 Actual	2020 Actual	2021 Estimated	2022 Adopted Budget
Revenues				
4530 Construction Permit	650,941	645,484	450,000	400,000
4540 Operational Permit	154,576	123,129	72,800	75,000
4545 Modified Detail	39,300	20,460	21,600	24,000
4710 Miscellaneous	25,612	21,385	21,750	16,900
4740 Life Safety Fees	100,756	121,625	90,000	60,000
4810 Donations	3,500	3,520	2,000	2,500
Total Revenues	974,685	935,603	658,150	578,400
Expenses				
5110 Salaries	2,186,930	2,225,151	2,359,659	2,265,726
5115 Muster Out Pay	73,007	100,715	0	0
5120 Extra Duty	128,174	59,501	110,394	124,691
5130 Acting Pay	2,954	6,059	6,000	6,500
5140 Technician Pay	28,688	27,675	35,100	27,000
5150 Holiday Pay	2,971	1,307	4,750	2,000
5180 Sick Leave Sold	101,604	110,693	115,000	117,500
5190 Vacations Sold	65,309	85,726	73,500	87,500
5610 Training & Education	9,826	11,213	24,000	26,210
5640 Travel	3,652	154	19,250	24,420
5999 Benefits Allocation	743,828	762,981	883,887	880,842
6110 Office supplies	1,125	0	0	0
6120 General Supplies	39,671	28,922	60,520	54,820
6160 Dues & Subscriptions	11,052	9,092	14,949	24,540
6180 Meetings	674	262	1,250	1,350
6330 Contract Labor	40,171	58,785	73,470	298,851
7220 Maintenance Equipment	1,881	1,315	3,900	4,660
7230 New Equipment	8,953	21,415	18,800	23,968
7240 Rental Equipment	8,176	0	8,750	8,750
Total Expenses	3,458,646	3,510,967	3,813,179	3,979,328

West Metro Fire Protection District
2022 Budget
LIFE SAFETY
Budget Summary by Cost Unit

		2019 Actual	2020 Actual	2021 Estimated	2022 Adopted Budget
Revenues					
4530	120 - Fire Prevention	946,997	911,483	634,400	559,000
4540	124 - Family Support Network	3,500	3,520	2,000	2,500
4545	23 - Family Fire Muster	24,188	20,600	21,750	16,900
Total Revenues		974,685	935,603	658,150	578,400
Expenses					
5110	120 - Fire Prevention	2,620,179	2,817,187	2,953,193	3,216,424
5115	121 - Investigations	705,001	640,514	712,243	610,171
5120	122 - Community Education	71,906	14,353	85,055	88,120
5130	123 - Child passenger Safety	37,259	19,437	36,438	37,463
5150	124 - Family Support Network	3,744	2,430	4,500	5,300
5180	23 - Family Fire Muster	20,558	17,046	21,750	21,850
Total Expenses		3,458,646	3,510,967	3,813,179	3,979,328

WEST METRO FIRE PROTECTION DISTRICT

Capital Projects Funds



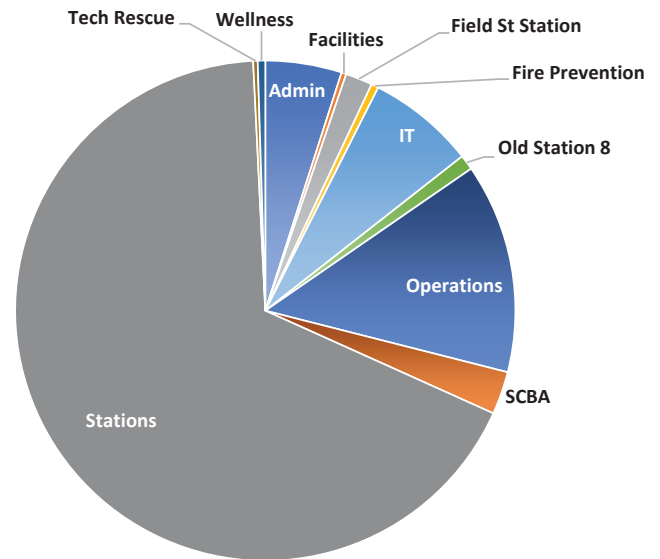
The Capital Projects Fund accounts for financial resources set aside for capital outlay expenditures, including the acquisition, construction, renovation or major maintenance of facilities and other capital assets of the District. Each year, the District reviews and prioritizes five-year capital project plans of departments and programs. Several factors including the District's strategic plan, funding, and capital improvement policy are considered when prioritizing and approving the capital project needs and requests.

Capital Projects 5 year plan					
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Priority 1	\$ 1,742,647	\$ 2,666,783	\$ 2,644,583	\$ 2,374,500	\$ 9,600
Priority 2	\$ 741,670	\$ 370,520	\$ 105,024	\$ 80,428	\$ 494,113
Priority 3	\$ 60,000	\$ 214,500	\$ 121,000	\$ 3,000	\$ 1,500,000
Priority 4	\$ 34,450	\$ 12,000	\$ 26,000	\$ 93,000	\$ 12,000
Priority 5		\$ 6,400	\$ 6,400	\$ 6,400	\$ 78,400
Priority 6					\$ 85,000
Total	\$ 2,578,767.00	\$ 3,270,203.00	\$ 2,903,007.00	\$ 2,557,328.00	2,179,113.00

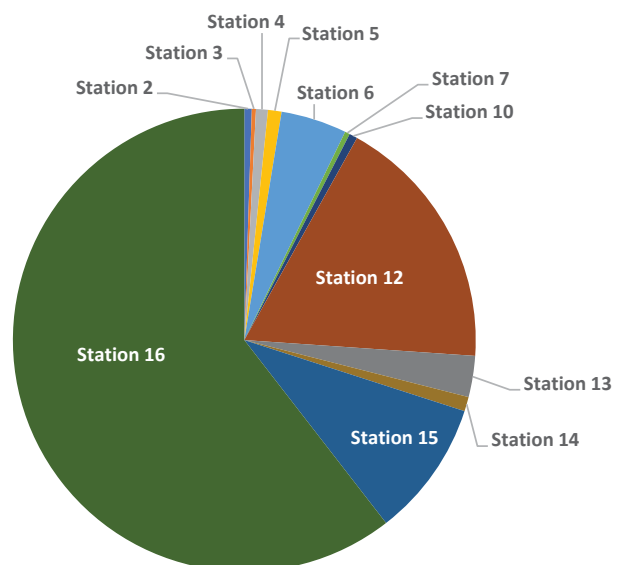
**West Metro Fire Protection District
2022 Budget
12-Capital Projects Fund**

		<u>2019 Actual</u>	<u>2020 Actual</u>	<u>2021 Estimated</u>	<u>2022 Adopted Budget</u>
Revenues					
4610	Interest	17,710	15,562	-	-
4910	Operate Trans In -Cap Projects	842,214	5,206,762	1,471,800	2,578,767
Total Revenues		859,924	5,222,324	1,471,800	2,578,767
Expenses					
9245	Capital Projects	680,034	3,648,023	2,293,212	2,578,767
Total Expenses		680,034	3,648,023	2,293,212	2,578,767

2022 Capital Budget by Division



2022 Capital Budget by Station



West Metro Fire Protection District
2022 Approved Budget - Capital Improvement Plan

Fund #	Division #	Division Description	Capital Description	Capital Type	Approved Carry Over from 2021 to 2022		2022-Approved Requested 2022		2022-Contingent (not approved until Q3 2022)		2022 Category
10 1	0	Admin	Admin server room A/C replacement	Building Capital Maintenance			70,000.00				Plumbing / HVAC
10 1	0	Admin	Exterior concrete replacement	Building Capital Maintenance			50,000.00				Concrete / Asphalt
10 1	0	Admin	Landscaping	Property Improvement			5,000.00				Landscaping
10 1	0	Admin	Basement LED light conversion	Property Improvement					2,250.00		Electrical
10 2	2	Station 2	ATV with plow	Capital Equipment					9,000.00		Vehicle
10 2	3	Station 3	Landscaping Rock	Property Improvement			5,000.00				Landscaping
10 2	4	Station 4	Concrete sealing (parking & pad)	Building Capital Maintenance			6,200.00				Concrete / Asphalt
10 2	4	Station 4	LED Bay conversion	Property Improvement					2,250.00		Electrical
10 2	4	Station 4	Painting projects (2023-25)	Building Capital Maintenance					6,000.00		Painting
10 2	5	Station 5	Paint interior hallway, bunk rooms, and bathrooms	Building Capital Maintenance					7,500.00		Painting
10 2	5	Station 5	Snow Plow ATV	Capital Equipment					9,000.00		Vehicle
10 2	6	Station 6	Landscaping	Property Improvement			5,000.00				Landscaping
10 2	6	Station 6	Architectural/Design Plans	Property Improvement					75,000.00		Design, Station
10 2	7	Station 7	Landscaping	Property Improvement			6,000.00				Landscaping
10 2	10	Station 10	Interior Paint	Building Capital Maintenance					10,000.00		Painting
10 2	12	Station 12	Phase II bathroom remodel	Property Improvement			313,137.00				Remodel, Station
10 2	13	Station 13	Fire Alarm System Upgrade	Building Capital Maintenance					50,000.00		Fire Alarm
10 2	14	Station 14	Station Tower Painting	Building Capital Maintenance					12,000.00		Painting
10 2	14	Station 14	Bedroom Carpet Replacement	Building Capital Maintenance					5,500.00		Flooring, Station
10 2	15	Station 15	Kitchen Remodel	Capital 100k		40,000.00			110,000.00		Remodel, Station
10 2	15	Station 15	Replace dorm area roof	Building Capital Maintenance					40,000.00		Roofing, Station
10 2	15	Station 15	Reseal pavement	Building Capital Maintenance					9,000.00		Concrete / Asphalt
10 2	15	Station 15	Carpet replacement interior	Building Capital Maintenance							Flooring, Station
10 2	16	Station 16	2022 Phase 4 Remodel	Capital 100k					1,052,830.00		Remodel, Station
10 2	20	Operations	Field St. Fuel tank project	Capital 100k					300,000.00		Fuel Tank
10 2	28	Old station 8	Remodel for wellness improvements	Property Improvement					25,000.00		Remodel, Station
10 2	34	Technical Rescue	Rope Winch	Capital Equipment					7,500.00		Equipment, TRT
10 2	42	SCBA	13 Thermal imaging cameras	Capital Equipment			71,500.00				Equipment, SCBA

West Metro Fire Protection District
2022 Approved Budget - Capital Improvement Plan

Fund #	Div. #	Capital Description	Capital Type	Approved Carry Over from 2021 to 2022	2022-Approved Requested 2022	2022-Contingent (not approved until Q3 2022)	2022 Category
10	2	Field St.	Building Capital Maintenance			45,000.00	Plumbing / HVAC
10	1	IT	Capital Equipment		80,000.00		IT
10	1	IT	Property Improvement		64,600.00		IT
10	1	IT	Property Improvement		20,000.00		IT
10	1	IT	Capital Equipment		15,000.00		IT
10	1	Wellness	Capital Equipment		6,500.00		Exercise Equipment
10	1	Wellness	Capital Equipment		6,000.00		Exercise Equipment
10	1	Facilities	Capital Equipment		8,000.00		Vehicle
10	3	Life Safety	Capital Equipment			12,000.00	Equipment, LS
				\$ 40,000.00	\$ 2,261,267.00	\$ 317,500.00	
Total Capital Approved + Contingency				\$ 2,578,767.00			

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Fund #	Div. #	Capital Description	Approved Capital 2022
18	0	TC ISF	13,200.00
18	0	TC ISF	80,000.00
18	0	TC ISF	30,000.00
18	0	TC ISF	40,000.00
18	0	TC ISF	84,000.00
18	0	TC ISF	2,000.00
18	0	TC ISF	33,000.00
TC ISF Total \$			282,200.00
16	0	Fleet ISF	9,000.00
16	0	Fleet ISF	15,000.00
16	0	Fleet ISF	6,500.00
16	0	Fleet ISF	10,800.00
16	0	Fleet ISF	5,500.00
Fleet ISF Total \$			46,800.00

WEST METRO FIRE PROTECTION DISTRICT

General Obligation Debt Service Fund



The General Obligation (GO) Debt Service Fund is used to account for the collection of tax revenues and payment of principal and interest on GO bonds. Currently the District has two refunding bonds issued in 2013 and 2016 ([Moody's rating Aaa](#)). The refunding bonds were issued to refinance the 2006 and 2007 GO bonds, which provided funding for the construction of the training center, and other major renovation and expansion works on the District's fire stations.

Bond Issue Details and ratings available at: [Electronic Municipal Market Access \(EMMA\)](#)

West Metro Fire Protection District
2022 Budget
21-Debt Service Fund

		2019 Actual	2020 Actual	2021 Estimated	2022 Adopted Budget
Revenues					
4110	Property Taxes-Jeffco	3,034,790	3,126,881	3,090,880	3,084,894
4111	Property Taxes-Douglas County	122,694	113,450	113,620	108,749
4210	Specific Ownership Taxes-Jeffco	-	125,060	-	-
Total Revenues		3,157,484	3,365,391	3,204,500	3,193,643
Expenses					
6190	Miscellaneous	600	600	1,200	750
6530	Treasurer Fees-Jeffco	45,534	45,275	46,345	46,263
6531	Treasurer Fees-Douglas County	1,700	1,683	1,705	1,630
9114	Debt Service Principal 2013	2,040,000	2,070,000	2,155,000	2,220,000
9115	Debt Service Principal 2016	265,000	270,000	280,000	275,000
9124	Debt Service Interest 2013	658,850	628,250	545,450	480,800
9125	Debt Service Interest 2016	185,500	180,200	174,800	169,200
Total Expenses		3,197,184	3,196,008	3,204,500	3,193,643

**WEST METRO FIRE PROTECTION DISTRICT
GENERAL OBLIGATION BOND - DEBT SERVICE FUND
2022 Budget Tax Summary
FINAL**

	Jefferson & Douglas Counties <u>2021</u>	Jefferson County <u>2022</u>	Douglas County <u>2022</u>	Total <u>2022</u>
<u>Property Tax Revenue Summary</u>				
Revenue From General Obligation Bonds	\$ 3,156,431	\$ 3,037,020	\$ 108,719	\$ 3,145,739
Add: Provision for Treasurer and Admin Fee	<u>48,069</u>	<u>46,249</u>	<u>1,656</u>	<u>47,905</u>
Amount of Property Tax Revenue Needed	<u>\$ 3,204,500</u>	<u>\$ 3,083,269</u>	<u>\$ 110,375</u>	<u>\$ 3,193,644</u>
<u>Amount of Property Tax Need by GO Bond:</u>				
General Obligation 2013 Series	\$ 2,700,450	\$ 2,607,458	\$ 93,341.5	\$ 2,700,800
General Obligation 2016 Series	<u>\$ 454,800</u>	<u>\$ 428,848</u>	<u>\$ 15,352</u>	<u>\$ 444,200</u>
Treasury and Admin Fee	<u>\$ 48,049</u>	<u>\$ 46,238.17</u>	<u>\$ 1,655</u>	<u>\$ 47,893</u>
<u>Assessed Value</u>	<u>\$ 4,398,692,060</u>	<u>\$ 4,632,965,158</u>	<u>\$ 165,850,430</u>	<u>\$ 4,798,815,588</u>
<u>MILL LEVY SUMMARY</u>				
General Obligation 2013 Series	0.614	0.563	0.563	
General Obligation 2016 Series	0.103	0.093	0.093	
Treasury and Admin Fee	0.011	0.010	0.010	
TOTAL MILL LEVY	<u>0.728</u>	<u>0.666</u>	<u>0.666</u>	

0.730

West Metro Fire Protection District
General Obligation Bond Debt Service
Amortization Schedule

Year	Series 2013 Refunding Bonds			Series 2016 Refunding Bonds		
	Principal	Interest	Total	Principal	Interest	Total
2013	115,000	446,587.36	561,587.36			0.00
2014	200,000	759,650.00	959,650.00			0.00
2015	205,000	755,650.00	960,650.00			0.00
2016	210,000	751,550.00	961,550.00	140,000.00	118,311.00	258,311.00
2017	1,945,000	747,350.00	2,692,350.00		190,800.00	190,800.00
2018	2,010,000	689,000.00	2,699,000.00	265,000.00	190,800.00	455,800.00
2019	2,040,000	658,850.00	2,698,850.00	265,000.00	185,500.00	450,500.00
2020	2,070,000	628,250.00	2,698,250.00	270,000.00	180,200.00	450,200.00
2021	2,155,000	545,450.00	2,700,450.00	280,000.00	174,800.00	454,800.00
2022	2,220,000	480,800.00	2,700,800.00	275,000.00	169,200.00	444,200.00
2023	2,310,000	392,000.00	2,702,000.00	285,000.00	163,700.00	448,700.00
2024	2,400,000	299,600.00	2,699,600.00	300,000.00	155,150.00	455,150.00
2025	2,495,000	203,600.00	2,698,600.00	305,000.00	146,150.00	451,150.00
2026	2,595,000	103,800.00	2,698,800.00	320,000.00	137,000.00	457,000.00
2027				3,185,000.00	127,400.00	3,312,400.00
Total	22,970,000	7,462,137.36	30,432,137.36	5,890,000.00	1,939,011.00	7,829,011.00

WEST METRO FIRE PROTECTION DISTRICT

CO-TF1 Special Revenue Fund



The Colorado Task Force One (COTF1) Special Revenue Fund is used to account for the operations of the Colorado Task Force that are reimbursed through the Department of Homeland Security Federal Emergency Management Administration (FEMA Grants)

The FEMA grants are utilized for training and preparation purposes. Grants are awarded on a fiscal year basis. FEMA cooperative grants are reported in this budget based on calendar year use. The District is the sponsoring agency for the CO-TF1 program and maintains MOA's with participating agencies. Costs related to actual responses and deployments are covered under separate grant numbers and are not included in the annual budget.

West Metro Fire Protection District
2022 Budget
14-COTF1/USAR Special Revenue Fund

		2019 Actual	2020 Actual	2021 Estimated	2022 Adopted Budget
Revenues					
4322	FEMA Grant	1,542,886	1,175,791	2,305,741	2,271,045
4324	Deployment - Other	482,249	690,771	252,584	-
Total Revenues		2,025,135	1,866,562	2,558,325	2,271,045
Expenses					
5110	Salaries	440,775	440,988	473,684	544,111
5120	Extra Duty	59,637	113,982	48,677	10,000
5150	Holiday Pay	1,229	-	-	-
5180	Sick Leave Sold	21,047	18,639	26,000	24,000
5190	Vacations Sold	13,268	23,047	15,000	25,000
5610	Training & Education	8,682	995	60,000	60,000
5630	Physical Wellness	13,731	7,421	55,000	60,000
5640	Travel	190,249	49,031	248,848	323,000
5999	Benefits Allocation	107,508	107,232	141,009	142,434
6120	General Supplies	176,635	74,041	265,081	205,000
6330	Contract Labor	734,665	615,351	474,415	365,000
6410	General Liability Insurance	32,765	34,758	39,000	37,000
6420	Insurance Recovery	-	(171,655)	-	-
7110	Data & Voice Service	25,836	44,906	6,000	91,000
7210	Maintenance - Building	-	-	1,000	1,000
7220	Maintenance Equipment	12,741	16,106	55,000	40,000
7230	New Equipment	166,255	76,247	260,000	120,000
7240	Rental Equipment	-	92,400	100,000	100,000
8210	Fuel	5,583	9,409	4,000	3,500
9220	Capital Expenditures	-	326,626	285,611	120,000
Total Expenses		2,010,606	1,879,524	2,558,325	2,271,045

WEST METRO FIRE PROTECTION DISTRICT
Colorado Metropolitan Certification Board
Internal Service Fund



The Colorado Metropolitan Certification Board (CMCB) is a collaborative effort among seven front-range fire agencies with a mission “to provide member departments and their firefighters a professional, dependable and equitable certification process”. CMCB is accredited by Pro Board for Fire Service Training and certification.

The CMCB Internal Service Fund is managed by a full time CMCB director and the District’s Training division chief. All member agencies pay their own certification fees. Administrative expenses are allocated among members based on cost sharing agreement.

West Metro Fire Protection District
2022 Budget
15-CMCB Internal Service Fund (ISF)

	2019 Actual	2020 Actual	2021 Estimated	2022 Adopted Budget
Revenues				
4510 Contractual Services	153,296	124,559	241,225	264,900
Total Revenues	153,296	124,559	241,225	264,900
Expenses				
5110 Salaries	100,800	76,683	109,518	136,154
5180 Sick Leave Sold	-	1,509	2,000	2,000
5540 Uniform Allowance	158	284	600	600
5610 Training & Education	147	12	3,500	4,000
5640 Travel	2,117	2,084	5,460	5,610
5999 Benefits Allocation	25,785	23,805	27,927	31,860
6110 Office supplies	1,159	1,468	1,500	1,400
6120 General Supplies	1,782	645	1,500	1,400
6140 Postage	1,207	151	500	300
6160 Dues & Subscriptions	15,975	18,792	81,606	77,189
6180 Meetings	1,486	928	1,450	1,100
6190 Miscellaneous	145	-	500	350
6320 Legal	-	-	3,500	3,500
6330 Contract Labor	-	12,032	5,600	6,000
7230 New Equipment	-	-	4,800	3,650
Total Expenses	150,761	138,393	249,961	275,113

WEST METRO FIRE PROTECTION DISTRICT

Fleet Maintenance

Internal Service Fund



The Fleet Maintenance Internal Service Fund (ISF) was established in 2006 to provide maintenance and repair services for all District vehicles. As an ISF, it operates on a cost reimbursement basis through service charges to various divisions of the District and outside agencies. The Fleet division provides 24-hour service and has seven emergency vehicle technicians and one administrative assistant.

West Metro Fire Protection District
2022 Budget
16-Fleet Maintenance Internal Service Fund (ISF)

		2019 Actual	2020 Actual	2021 Estimated	2022 Adopted Budget
Revenues					
4550	Labor Billings WMFR	1,065,712	989,057	901,600	931,000
4551	Parts/Materials WMFR	777,971	630,321	650,000	675,000
4555	Labor/Billings Outside Depts.	89,095	38,993	75,000	62,500
4556	Parts/Materials Outside Depts.		20,723	50,000	40,000
4557	Shop Fees	16,350	16,755	15,000	-
4610	Interest	22,236	9,592	-	-
Total Revenues		1,971,364	1,705,441	1,691,600	1,708,500
Expenses					
5110	Salaries	672,119	699,467	729,486	788,897
5120	Extra Duty	23,912	29,977	30,000	28,500
5130	Acting Pay	2,921	3,120	3,000	3,500
5180	Sick Leave Sold	20,569	22,476	22,000	23,000
5190	Vacations Sold	18,002	18,039	20,000	20,000
5540	Uniform Allowance	8,960	6,740	7,500	7,500
5610	Training & Education	7,444	985	15,000	14,350
5620	Testing	1,189	670	1,050	1,050
5640	Travel	318	-	2,500	2,500
5999	Benefits Allocation	258,824	268,819	308,035	318,602
6120	General Supplies	21,692	28,861	15,297	21,500
6160	Dues & Subscriptions	845	1,019	915	1,025
6180	Meetings	-	140	250	200
6330	Contract Labor	7,073	7,844	9,091	8,639
6420	Insurance Recovery	14,816	1,453	-	50,000
7120	Electric/Gas	15,969	14,943	17,900	16,500
7130	Sewer/Water	3,273	3,146	3,950	3,800
7140	Trash	1,582	1,694	1,850	1,850
7210	Maintenance - Building	5,217	3,844	6,000	8,120
7220	Maintenance Equipment	35,710	21,805	50,500	39,250
7230	New Equipment	15,319	15,437	17,140	17,740
8110	Maintenance - Vehicles	306,986	279,945	318,800	243,800
8115	Outside Work - Parts	31,921	9,987	35,000	30,000
8120	Parts - Tires Tubes	246,751	171,845	260,500	279,000
8190	New Equipment - Apparatus	6,739	5,739	8,486	8,783
8910	Depreciation	95,384	75,864	105,000	100,000
9210	Capital Improvements	18,137	14,021	107,400	46,800
Total Expenses		1,841,672	1,707,880	2,096,650	2,084,906

WEST METRO FIRE PROTECTION DISTRICT

Apparatus/Vehicle Replacement

Internal Service Fund



The District maintains an Apparatus and Vehicle Replacement Internal Service Fund (ISF) that was established in 1996 as a commitment by the District to fund the apparatus and other vehicle replacements through interfund transfer from the General Fund operations.

Other sources of income for this ISF include reimbursement from use of vehicles on wildland deployments, prorated interest income on pooled investments, and sale of old vehicles.

West Metro Fire Protection District
2022 Budget
17-Apparatus Replacement Internal Service Fund

		2019 Actual	2020 Actual	2021 Budget	2022 Adopted Budget
Revenues					
4310	Intergovernmental Revenue	1,292,144	1,250,000	1,300,000	2,000,000
4315	State of CO On-Behalf Paymnts	83,759	294,832	-	130,626
4610	Interest	79,707	35,597	-	15,000
4710	Miscellaneous	17,275	-	-	-
4825	Sales of Assets	67,480	70,776	-	-
Total Revenues		1,540,365	1,651,205	1,300,000	2,145,626
Expenses					
8910	Depreciation	1,516,472	1,488,651	1,620,000	1,620,000
9230	Apparatus Replacement	84,158	16,141	1,859,971	4,487,601
Total Expenses		1,600,630	1,504,792	3,479,971	6,107,601

Appartus	Qty	2022 Budget
Engine	2	\$ 1,660,564
Aerial Ladder	1	1,519,949
Ambulance	4	864,588
PowerCot/Load	4	200,000
MDC	1	45,500
WildLand Vehicle	1	62,000
Admin Staff Car	1	40,000
Aerial Equipment	1	35,000
Other Costs	1	60,000
Total		\$ 4,487,601

Engine, Ambulance, and PowerCot include advance orders for 2023 to cope with supply chain problems, and delays in deliveries

WEST METRO FIRE PROTECTION DISTRICT

Training Center

Internal Service Fund



The Training Center Internal Service Fund (ISF) was established in 2011 to provide a fully functional facility for the District and outside agencies to use for meetings, events, and trainings. The training center houses conference rooms and outside training grounds for recruit academy and other emergency response practices.

The Training Center ISF receives revenue from hosting trainings and providing facility rental to the District, CO-TF1, and outside agencies. Included under Training Center budget are general training center facility services, technical rescue school, structural collapse tech class, the Red Rocks academy, and other outside training services.

West Metro Fire Protection District
2022 Budget
18-Training Center Internal Service Fund (ISF)

		2019 Actual	2020 Actual	2021 Budget	2022 Adopted Budget
Revenues					
4230	Training Revenue - WM	10,500	-	16,500	-
4240	Training Revenue - Outside	612,951	245,134	674,062	553,858
4250	Facilities Rental - WM	754,000	760,000	760,000	760,000
4251	Facilities Rental - CO-TF1	92,400	92,400	92,400	92,400
4610	Interest	54,635	24,629	-	-
4710	Miscellaneous	291	802	-	-
Total Revenues		1,524,777	1,122,965	1,542,962	1,406,258
Expenses					
5110	Salaries	420,881	420,863	454,257	440,975
5115	Muster Out Pay	-	83,842	-	-
5120	Extra Duty	130,842	48,149	170,150	180,451
5130	Acting Pay	669	2,591	3,000	3,000
5180	Sick Leave Sold	20,026	18,196	23,000	22,500
5190	Vacations Sold	15,839	21,519	17,500	20,000
5540	Uniform Allowance	1,497	488	1,800	2,100
5610	Training & Education	177	-	3,500	3,500
5640	Travel	3,211	-	9,200	12,800
5999	Benefits Allocation	133,594	139,799	170,017	159,301
6110	Office supplies	2,115	1,731	6,000	6,000
6120	General Supplies	76,347	29,155	138,434	155,990
6140	Postage	147	-	200	200
6160	Dues & Subscriptions	86	560	1,500	1,500
6180	Meetings	154	328	500	500
6330	Contract Labor	165,625	8,007	126,300	132,500
7110	Data & Voice Service	1,973	2,187	2,520	2,580
7120	Electric/Gas	54,759	62,261	60,000	63,000
7130	Sewer/Water	10,777	6,737	5,400	10,500
7140	Trash	10,187	8,532	6,000	12,204
7210	Maintenance - Building	57,039	52,064	84,845	84,725
7220	Maintenance Equipment	17,393	10,749	42,260	42,350
7230	New Equipment	10,639	14,712	29,550	30,325
7240	Rental Equipment	9,104	7,186	10,468	13,020
8910	Depreciation	574,598	577,610	650,000	635,000
9210	Capital Improvements	62,956	62,581	206,000	282,200
Total Expenses		1,780,635	1,579,847	2,222,401	2,317,221

Major Programs

Appraisal, Goals, and Performance Measures



**West Metro
Fire Rescue**

Program Name: Administration

Program Description:

The Administration Division is responsible for many of the activities on the business side of the West Metro Fire Protection District (District). The Division provides leadership, supervision, planning, direction, and oversight for Risk Management (Human Resources, Accreditation, Wellness, and Safety), Support Services (Communications, Fleet Services, equipment, warehouse/courier, and Facilities Maintenance), and Information Technology.

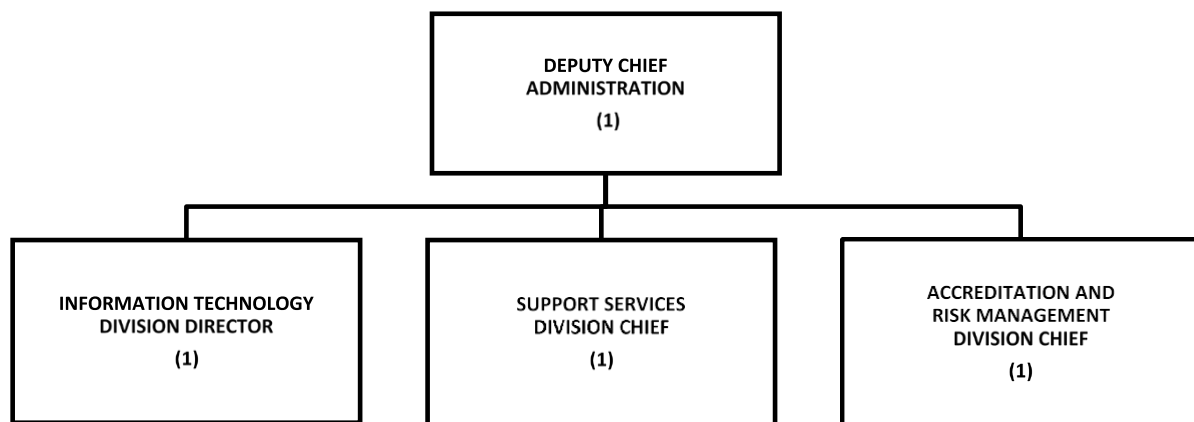
A primary strategy in Administration is to review and evaluate how best to allocate the needs for equipment, apparatus, facilities, and people required to meet service delivery requirements for the community.

Gap analysis between expected revenues and required expenditures are performed. These analyses are used to modify financial forecasting based on strategic financial reviews.

Sub-Programs:

Risk Management, Human Resources, Accreditation, Wellness, Safety, Communications, Fleet Services, apparatus replacement, Facilities Maintenance, Information Technology, and capital acquisitions.

Staffing (Org Chart):



Program Goals and Objectives:

Overall Strategic Focus:

Administration looks for opportunities to maintain and, if possible, improve service support functions while controlling costs. Accounting and budgeting software has become a valuable tool in exploring sustainable models and future forecasting of the District's financial positions. The District also maintains a comprehensive fund balance reserve policy. Through this policy, the District conducts a risk assessment based on economic factors specifically related to the needs of the District for each upcoming budget year. This model of budget justification focuses on being able to monitor the true costs of operations and aids in future planning. It serves as a basis for decision-making, establishes goals, and provides financial guidance for the District as a whole.

Previous Year's Goals and Progress:

Strategic Plan Linkage		Enter goals and progress here
Priority I Invest in Human Capital	Objective C	Reviewed and evaluated the civilian employment policy. Completed
Strategic Plan Priority	Objective C	Reviewed and evaluated the civilian employment benefit package. Completed
Strategic Plan Priority	Objective C	Performed salary survey of civilian personnel. Completed
Strategic Plan Priority	Objective A	Developed and implemented professional development program for all District personnel. Completed .

Current Year's Goals:

Strategic Plan Linkage		Enter goals here
Priority I Invest in Human Capital	Objective A	Review and evaluate uniform job descriptions.
Priority I Invest in Human Capital	Objective A	Complete succession processes for the retirement of the information technology director and the deputy chief of administration.
Priority I Invest in Human Capital	Objective B	Reopen administrative offices.

How this Program Meets the Needs of the Citizens:

Financial stability and decision making is supported by financial forecasts that evaluate revenues and expenditures tied directly to organizational and community needs. The District recognizes the need to focus on maintaining apparatus, equipment, facilities infrastructure, and invest in capital acquisitions as necessary. The focus for 2020 and beyond is to preserve these investments through comprehensive maintenance and replacement programs.

Program Results/Outcomes:

The District funded \$5,206,762 in 2020 capital projects. Most significantly \$1,420,000 for the complete replacement of portable radios, \$240,000 for wellness center upgrades, and \$989,100 to the Station 16 phased remodel.

To date, the District has received COVID-19 cost recovery in the amount of \$1,195,865.

The District executed a 10-year contract for emergency services with the Denver Federal Center with an overall value over \$15 million

Program Specific Measures or Metrics:

Review subprograms for measures and metrics

SWOT Analysis:

Program Strengths:

- The District's administrative staff are dedicated, community focused, and are constantly striving to improve themselves and the organization.
- Through internal service funds, the District can project future costs and provide appropriate funding for apparatus replacement, fleet services, and the Training Center.
- Through capital funding, the District can project and fund current and future capital projects while maintaining adequate reserves for unexpected needs.

Program Weaknesses:

- The District has a need for additional cross-training in several divisional positions to ensure continuation of operations currently limited by individual knowledge.
- Individual work processes can result in missed communications across divisional lines.

Program Opportunities:

- The District receives much of its revenue through property taxes. Property values have increased since the last valuation process; which, should correspond to an increase in revenues to the District.

Program Threats:

- The continuation of the global pandemic.
- Maintaining funding
 - The State Legislature has the authority to potentially reduce any assessment rates in the future.
 - The TABOR Amendment requires a vote of the people for any tax rate increase; potentially limiting future growth.

Program Name: Finance

Program Manager: Finance Director Bruk Mulaw

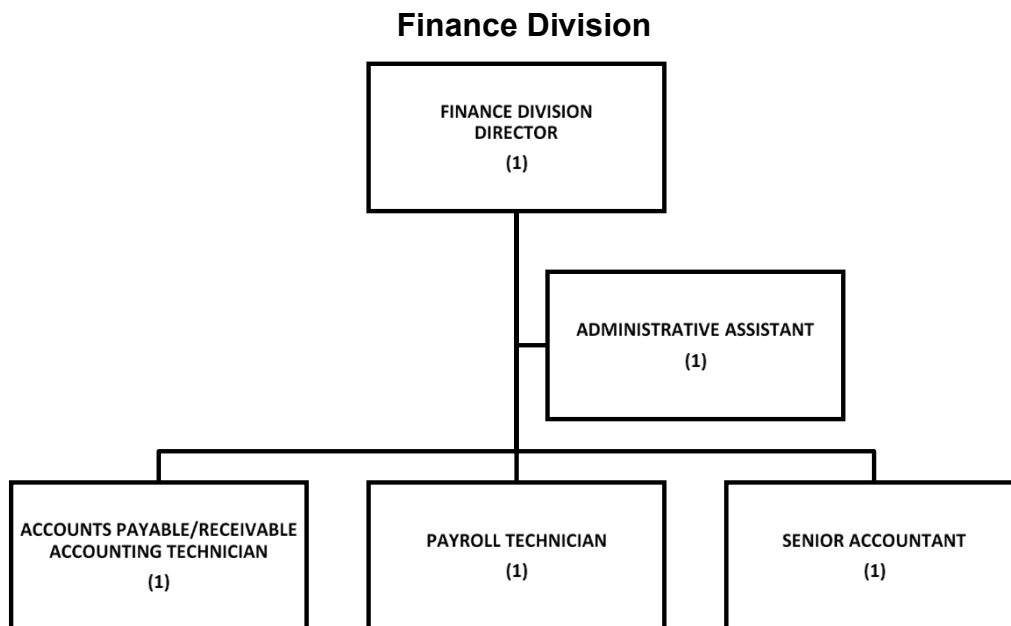
Category: Category 4

Criterion (if required): 4A, 4B, 4C

Program Description:

The Finance Division assumes full responsibility for the completeness and reliability of the financial operations for the West Metro Fire Protection District (District). The division manages accounts payable, financial forecasting, budget preparation, financial reporting and management, payroll, revenue collections, and treasury and investment management. Reports are based upon a comprehensive framework of internal controls and established coordinated duties for each accounting function. The District has a comprehensive internal control framework that is designed to protect assets from loss, theft, or misuse, and to ensure compliance with policies and external regulations.

Staffing (Org Chart):



Previous Year's Goals and Progress:

Strategic Plan Linkage		Enter goals and progress here
Priority I Invest in Human Capital	Objective C	CPE in the field of governmental/business. Finance Team took a total of 106 hrs of continued professional education.
Priority I Invest in Human Capital	Objective C	Employee growth and succession planning. Staff attended leadership program, and other on job cross training.
Priority I Invest in Human Capital	Objective B	Primary focus is to emphasize the need to manage stress and employee health. Workout time and time off supported with flexibility in work schedule
Priority IV Relationships	Objective A	Enhance work from home. Ability to collaborate through virtual technologies both internally and externally. This was a 100% success
Priority V Financial Stability	Objective A	Annual budget process has continued to incorporate zero-based budgeting, aligned fund revenues with current expenses, solidified financial risk, and increased District's net position by over 50%.
Priority V Financial Stability	Objective B	Conducted an Annual Financial Risk Analysis. Took lead on Medicare reporting, and streamlined the COVID-19 cost tracking and grant applications. Recovered 100% of COVID-19 expenses.

Current Year's Goals:

Strategic Plan Linkage		Enter goals here
Strategic Plan Priority	Objective C	Enhance leadership skills and attend leadership trainings. Explore available resources through Government Finance Officers Association of the United States and Canada (GFOA), Colorado Government Officers Association (CGFOA), Colorado Society of Certified Public Accountants (COCOA), American Institute of Certified Public Accountants (AICPA).
Priority I Invest in Human Capital	Objective C	Create clear expectations and reinforce training/education platforms for staff members to meet minimum requirements of job description.
Strategic Plan Priority	Objective C	Cross-train finance team to ensure succession planning.
Priority I Invest in Human Capital	Objective A	Review current job descriptions and update to incorporate matching responsibilities and expand on leadership roles.
Priority V Financial Stability	Objective C	Develop an educational plan for internal stakeholders involving budget and spending, review of historical program expenses through current financial systems.

How this Program Meets the Needs of the Citizens?

The Division worked diligently to exercise prudence in managing the District's funds. The District has received numerous awards including the GFOA best practice award for fund balance. Of note is the increase in Moody's rating to AAA; one of only five government organizations in Colorado, and the only special district, to receive the rating. Stewardship of District financial assets, analytical conformity, and conducting an annual financial risk analysis have increased productivity, fund balance, and net position. The Division will continue to reinforce the District's culture of conservative financial stewardship, thereby preserving the resources which provide essential services to the citizens within the District.

Program Specific Measures or Metrics:

2020	Payroll		Check Register		Pcard Transactions	
Month	# of Employees paid	Gross Payroll	# of Checks	Amount	# of Transactions	Amount
January	859	\$ 5,364,356	232	\$ 1,600,216	606	\$ 176,327
February	858	3,719,340	219	1,839,138	528	137,437
March	850	3,835,258	264	1,156,804	602	239,627
April	855	3,814,556	260	1,160,620	416	104,724
May	858	3,764,226	183	462,515	451	118,206
June	854	3,730,420	171	394,767	493	160,266
July	872	4,088,453	357	1,175,971	400	151,472
August	861	3,896,324	172	215,072	505	130,574
September	869	4,344,919	321	1,273,846	533	166,119
October	863	4,923,443	196	416,584	528	158,341
November	859	4,322,212	310	1,337,791	399	161,753
December	895	4,012,090	303	2,021,362	524	171,563
Totals	10,353	\$ 49,815,598	2,988	\$ 13,054,688	5,985	\$ 1,876,407

SWOT Analysis:

Program Strengths:

- The Finance Division has a strong and supportive culture and team-approach.
- The overall financial foundation of the District is leading the state with its AAA Rating, strong financial net position, over 50% fund balance, Best Practice GFOA Awards in fund balance, budget, and Comprehensive Annual Financial Report (CAFR)

Program Weaknesses:

- The overall work saturation experienced by the Finance Division has increased in the last 6 years. Increased responsibilities, and output expectations have led to challenges in meeting the growing demands of each role.

Program Opportunities:

- The Finance Division's responsibilities continue to grow. Aligned job responsibility and cross training with each member will continue to expand the capacity and competency of all team members.
- Improve internal communication of budget and financial reporting.

Program Threats:

- Financial complexity slows the identification and resolution of errors.

Program Name: Information Technology

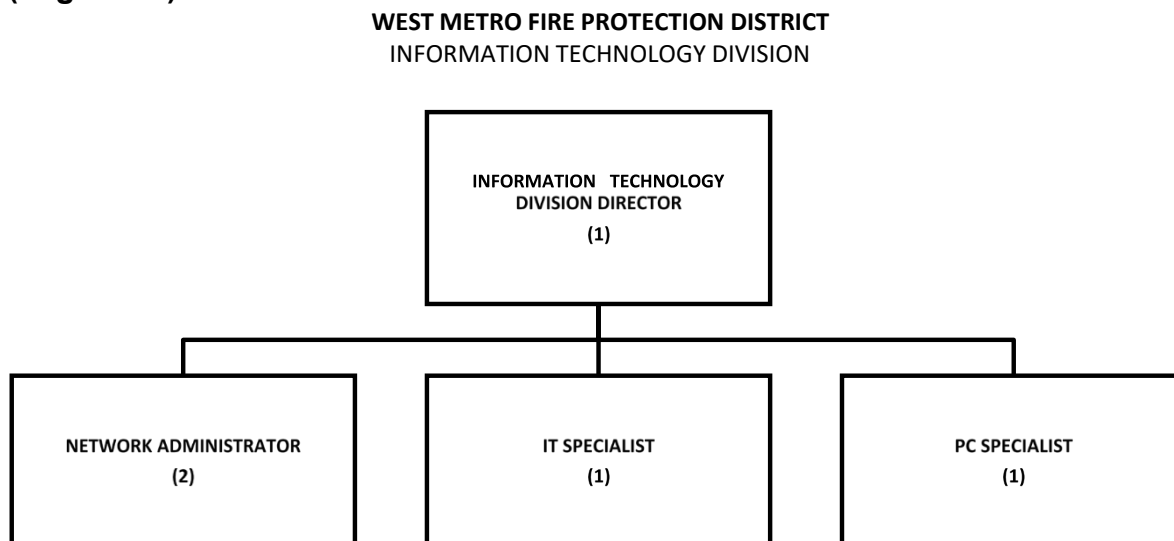
Criterion (if required): 9C, 9D

Program Description:

The West Metro Fire Protection District (District) Information Technology (IT) Division's mission is to provide oversight and technical resources to ensure the integrity and availability of technology-based services required for day-to-day operations and future needs. The IT Division is committed to the needs of its customers through the utilization of leading technology that assists in the delivery of best business practices for the delivery of emergency services. Emergency response technology is rapidly evolving and a dedicated technology division is required to monitor system security, implement efficiencies, provide expertise, and to address various technological challenges.

The IT Division has successfully established tactical and strategic processes that have been instrumental in advancing the effective use of technology throughout the organization. IT supports all divisions as they work towards achieving the priorities and objectives defined in the District's Strategic Plan. Through business analyst techniques, the IT team is looking to create opportunities to improve the organization's business practices; how to lower total cost of ownership and make daily processes more efficient.

Staffing (Org Chart):



Program Goals and Objectives:

Overall Strategic Focus:

The strategic focus, in 2020 and beyond, is centered on integrating core functionality with hosted services. Historically, on premise hardware and software was the only secure and viable option for public safety. In recent years, the industry has shifted towards more cloud-based solutions. To date, the emergency medical service & fire reporting, Automatic Data Processing (ADP) financials, Sophos Security, and Vector Solutions™ staffing are cloud-based solutions. The District transitioned to Office 365 (fully hosted) in 2020. This was a large undertaking. The new software suite will change how the District will handle business-based office applications for many years to come.

The District is continuously presented with new security challenges and advanced security threats from hackers. Additional steps have been taken to enhance District cybersecurity and computer-based security. Because the District provides technical services for Jeffcom911, there are additional security certifications and measures required with the CJIS policies. The IT Division continues to invest in equipment and software solutions that present low cost of ownership, quality equipment infrastructure, and longevity after initial investment.

Network security, cybersecurity and disaster readiness are at the top of the District's challenges list. Policies have been implemented that will assist in the security and disaster readiness of the District's data and information.

Previous Year's Goals and Progress:

Strategic Plan Linkage		Enter goals and progress here
Priority I Invest in Human Capital	Objective C	Microsoft Office 365 deployment
Priority III Operational Readiness	Objective A	Core network infrastructure refresh
Priority I Invest in Human Capital	Objective C	Launched successful work from home program
Priority III Operational Readiness	Objective A	Cyber Security suites including Sophos Intercept X, email security, and Barracuda Sentinel

Current Year's Goals:

Strategic Plan Linkage		Enter goals here
Priority I Invest in Human Capital	Objective C	Software needs assessment
Priority I Invest in Human Capital	Objective C	Microsoft 365 tools build and deployment
Priority III Operational Readiness	Objective C	Technology hardware and software update
Priority III Operational Readiness	Objective C	Update physical and cyber security response and readiness

How this Program Meets the Needs of the Citizens?

The IT Division is continuously evolving to meet the needs of the citizens. Updating technologies in the apparatus assists in getting the nearest appropriate resource to an emergency. Additionally, mobile computers on apparatus accurately timestamp responses enabling accurate data collection for emergency response system monitoring. The ability for administrative personnel to access resources securely from home has allowed staff to continue working throughout the COVID-19 pandemic with no disruption in service.

Program Results/Outcomes:

Pandemic protocols required the IT Division to quickly implement remote access policies and procedures.

SWOT Analysis:**Program Strengths:**

- Good customer service providing agency coverage 24/7.
- The talented and dedicated group of technicians in the IT Division achieve high output levels.
- The helpdesk staff accomplishes issue resolution reliably and professionally.
- In-depth knowledge of multiple systems and software.
- Facilitated project management practice discussions aligned with business functions.
- IT staff have a good work ethic, good peer relationships with other agencies, have robust remote access programs, and provide security awareness to all employees.

Program Weaknesses:

- Security authentication shortcomings.
- Asset and inventory management.
- Inadequate documentation for cybersecurity and disaster recovery.
- Decentralized decision making in relation to business and technical needs creating information silos.
- Lack of technical governance planning team for the organization.

Program Opportunities:

- The storing of data in the cloud allows for the decommissioning of some on-site storage.
- Business-technology innovation.
- Regional cybersecurity team-building opportunities.
- Automating business processes to increase productivity.
- New employee training when onboarding.

Program Threats:

- Internal/external cybersecurity threats.
- Shadow IT- technology sourcing decisions are made without input from the IT Division.
- Remote working security threats from the use of home devices that may be unsecure.
- Legacy systems need to be removed as they increase cyber security threats.

Program Name: Life Safety

Criterion (if required): 5A

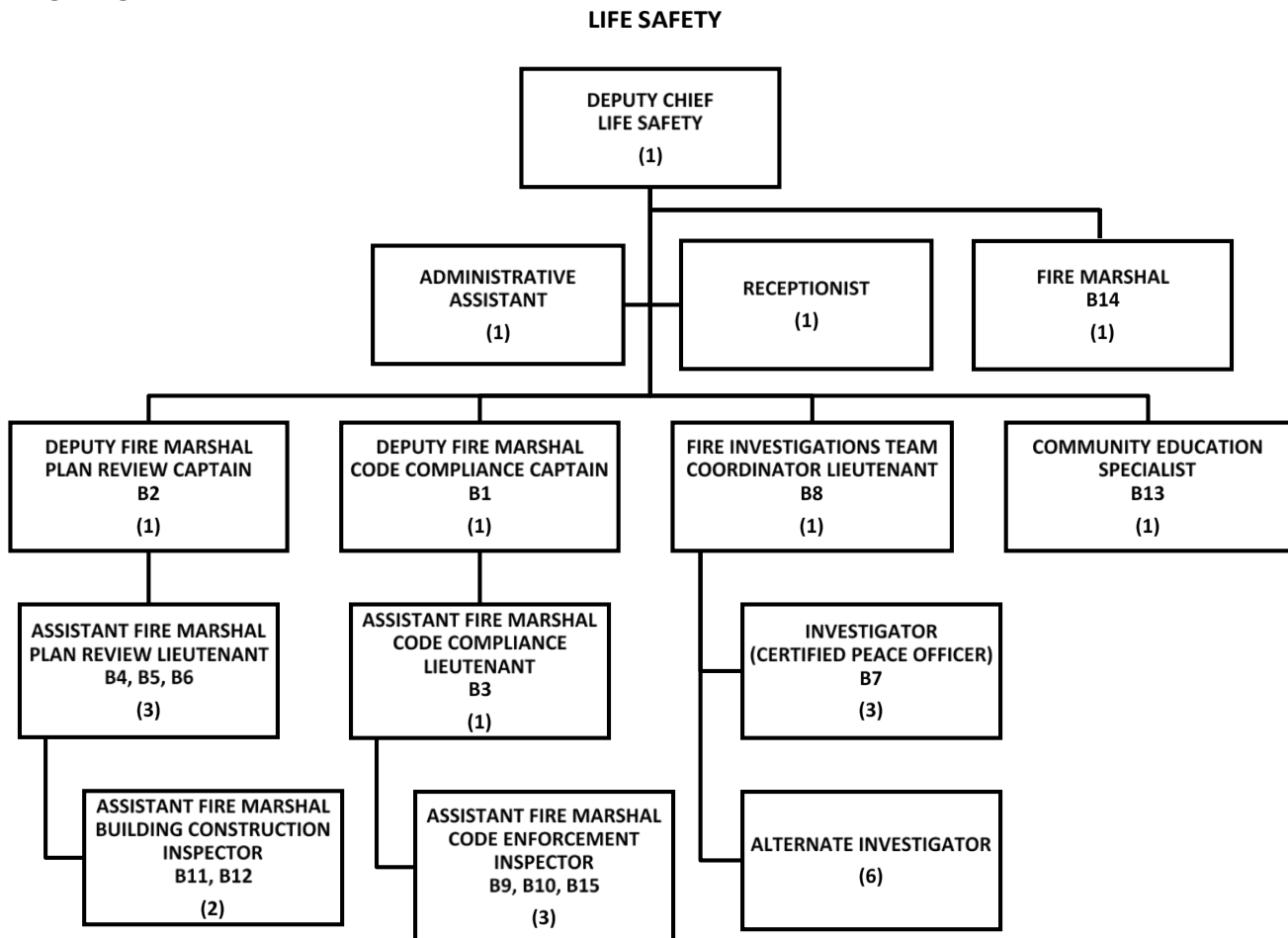
Program Description:

Community Risk Reduction is managed primarily through the District's Life Safety Division. The Division is led by a deputy chief. Within the division are four core programs including building and site plan review, code compliance, investigations, and community education. Risk reduction is achieved by focusing on the areas of education, engineering, enforcement, and economic incentives. Investigations plays a primary role in determining the causes of fire risks in the District and the ultimate success or challenges of the risk reduction strategies. Operational forces also contribute to risk reduction by conducting annual safety inspections of businesses, delivering several community education programs, and by providing the emergency response element of risk mitigation.

List Sub-Programs:

Plan Review; Code Compliance; Community Education; Investigations

Staffing (Org Chart)



Program Goals and Objectives:

Overall Strategic Focus:

The Life Safety Division is committed to the preservation of life and property through the application of codes, standards, and education. From the planning phase through the entire life of the structures in the District, the Division seeks to prevent and reduce the damage and injury caused by fire. The Division educates the community to be aware of, prevent, and reduce the prevailing causes of accidents and injuries in the District. The strategy in the Division is to account for and mitigate fire and life safety dangers through the division's four bureaus: Plan Review, Code Enforcement, Public Education, and Investigations.

Previous Year's Goals and Progress:

Strategic Plan Linkage		Enter goals and progress here
Priority I Invest in Human Capital	Objective C	A comprehensive succession plan was developed and presented to the fire chief in 2020. The plan was ultimately rejected, and further exploration is currently taking place for another proposal addressing stated concerns.
Priority II Public Relations	Objective B	Development of additional online resources including a new website for children was launched. New age-appropriate video messages were created and continue to be added.
Priority III Operational Readiness	Objective A	Web based inspection software continues to add detailed information to preplan documents accessible by operational crews on their mobile devices.
Priority I Invest in Human Capital	Objective C	Increasing the level of credentials within the Life Safety Division elevates the performance of Division functions and ensures application of evolving industry best-practices.

Current Year's Goals:

Strategic Plan Linkage		Enter goals here
Priority I Invest in Human Capital	Objective C	Develop and propose a new comprehensive Life Safety Division succession plan for fire chief approval.
Priority II Public Relations	Objective B	Launch a fully developed community education web site and online library for use by teachers in school systems.
Priority II Public Relations	Objective C	Launch a "Self-Inspection" program with follow up confirmation inspections. Possible fee generated revenue based on re-inspections for violations.
Priority III Operational Readiness	Objective A	Through investigations, refine reporting data and National Fire Incident Reporting System® (NFIRS) accuracy enhancing the validity of information used or decision making and program development.

How this Program Meets the Needs of the Citizens:

Community growth and development is assisted and streamlined through a completely electronic and web-based plan review and permit process. Code enforcement continues to be a largely hands on process, but electronic documentation of building information and emailed notice of code violations allows for consistent and accurate feedback to business owners and an expanding pre-plan data base for effective emergency response. Through many and varied community education programs, the Life Safety Division provides information and training to the District's citizens to maximize their chances for avoiding and escaping the effects of fire. The Life Safety Division is also educating the District's building owners on the care and maintenance of their fire protection systems. Information gained by the investigation of fire causes helps the District develop and deliver targeted community risk reduction programs and continually refine emergency response. These programs result in a safer community through code compliant construction, safer buildings, and educated citizens.

Program Specific Measures or Metrics:

Data supporting the effectiveness of community risk reduction were maintained via the annual appraisals for plan review, code enforcement, community education, investigations, the annual National Fire Protection Association® Survey, and the District dashboard. Trends in accidental injury, fire loss values, fire related injuries and deaths, and the number of fire events where fire damage extends beyond the room of origin were closely monitored.

SWOT Analysis:

Program Strengths:

- Multi-pronged approach to community risk reduction.
- Robust use of operational personnel to deliver community education and conduct annual code compliance inspections.
- Highly training investigators producing risk analysis, assessing performance of fire protection building features, and ensuring appropriate NFIRS reporting.

Program Weaknesses:

- Lack of detail in NFIRS data points limits program analysis.
- Operational personnel have only basic understanding of the fire code limiting inspection value.
- Website access to Life Safety and Community Education information is hard to navigate due to the large amount of information and less than optimal website design.

Program Opportunities:

- Take advantage of the continually expanding data sources available.
- Add certified inspection staff to the Life Safety Division to take on greater portions of the annual building inspections.
- Acquire new website software to improve functionality.

Program Threats:

- Succession planning does not allow for timely continuity of certification levels.
- Annual building inspections conducted by non-certified firefighter personnel.

Program Name: Plan Review

Criterion (if required): 5A.3, 5A.4

An annual appraisal has been established for 5A.4 Plan Review.

Program Description:

Assess all building projects submitted for review and confirm their compliance with the adopted fire code ensuring that citizen safety is maximized and financial consequences are minimized.

Staffing (Org Chart): Under Life Safety

Program Goals and Objectives:

Overall Strategic Focus:

Assess all building projects submitted for review and confirm their compliance with the adopted fire code.

Previous Year's Goals and Progress:

Strategic Plan Linkage		Enter goals and progress here
Priority III Operational Readiness	Objective A	Assess all building projects submitted for review and confirm their compliance with the adopted fire code ensuring that citizen safety is maximized and financial consequences are minimized. Reviewed and processed all submitted plans.
Priority I Invest in Human Capital	Objective B	Developed a succession plan for life safety. Numerous plans were researched, evaluated, and presented to the deputy chief of life safety for consideration. A plan was identified and presented to the fire chief but was not adopted.

Current Year's Goals:

Strategic Plan Linkage		Enter goals here
Priority I Invest in Human Capital	Objective C	Develop and implement a succession plan for plan review. Plan review is facing a shortage of technically qualified personnel as a result of a number of likely retirements expected over the next 1-3 years. Positions that will need to be filled require a considerable amount of technical expertise and training combined with relevant experience. In order to fill these positions adequately, likely candidates should be identified and prepared to meet the demands of these positions. A potential method of resolving the potential shortage of qualified candidates is to implement an internal life safety promotional process.
Priority I Invest in Human Capital	Objective C	Plan review workflow would benefit from a certain level of cross training between plan reviewers. A diversity of capabilities and expertise would allow for a greater level of flexibility within plan review and therefore more efficiency. Training and educational opportunities, as well as on-the-job experience that encourage diversification among plan reviewers
Priority I Invest in Human Capital	Objective C	In 2020, the deputy chief of life safety/fire marshal position was divided into two separate positions that reflect the more specialized needs of each roll. Further clarification of the scope of each position should be an ongoing discussion as the new deputy chief of life safety assumes their position.

How this Program Meets the Needs of the Citizens:

The program ensures that citizen as well as responding firefighter safety is maximized and financial consequences are minimized.

Program Results/Outcomes:

The plan review section of the Division was able to adopt to at home work restrictions associated with the COVID-19 pandemic while maintaining the goal of 100% review and processing of all submitted plans. This was made possible in large part by the development and implementation of an electronic plan review process in 2017.

Program Specific Measures or Metrics:

In 2020, the numbers of site plan reviews and building plan reviews were down 4.3% and 9.6% respectively, while construction-related inspections were up 34%. The decrease in plan reviews reflects the national downturn in new construction associated with the COVID-19 pandemic (Zarenski, 2020). The increase in construction inspections correlates with the number of plan reviews conducted in 2019. As the number of construction inspections correlate with the number of plan reviews from the previous year, it is realistic to anticipate a decrease in construction inspections as well as a reduction in related revenue.

Associated Year	2018	2019	2020
Site Plans Reviewed (Non Permitted)	N/A	304	291
Building Related Plan Reviews (2.7 Week Turn-around Average)	1,332	1,447	1,308
Permits issued (Initial, Revised and Special)	1,209	1,825	1,368
Construction Inspections	2,472	3,139	4,752
Permit Fees	\$512,693.89	\$667,767.49	\$656,899.03

SWOT Analysis:**Program Strengths:**

- The depth and experience of the current staff.
- Effective use of electronic plan and permit processing.

Program Weaknesses:

- The current staffing/succession model of the Life Safety Division.

Program Opportunities:

- The requirements associated with the plan review process are evolving, requiring more credentialing and experience to perform. Implementing a new staffing model that identifies uniformed individuals who desire the type of technical work associated with the Life Safety Division and view working in the Division as a long-term career change opportunity would address the change. Individuals could transfer into the Division as new inspectors, gain the needed credentialing, then develop their skills over time and function proficiently in a plan review position.

Program Threats:

- It is anticipated that four individuals will retire from the plan review section of the Division over the next five years. If the inefficiencies related to the current staffing model are not addressed, uniformed personnel will not be provided the time needed to gain the credentialing and experience to function in the vacated positions. This will result in one of two outcomes: individuals will function poorly, without the needed credentialing/experience, exposing the District to potential risk; or plan reviews will need to be outsourced and the plan review section of the Division will no longer be staffed by uniformed individuals who bring a unique and vital perspective to the review process.

Program Name: Code Compliance

Criterion (if required): 5A.2, 5A.6, 5A.8 .

Program Description:

All commercial occupancies located within the West Metro Fire Protection District (District) are inspected at least one time every three years. Each has a hazard score that is assigned using risk factors as listed in the records management system. Frequency of inspections is based on this numerical score. Fire code compliance is also ensured through the application of operational permits for hazardous processes and by diligent follow up with fire code complaints and concerns.

List Sub-Programs:

- Building inspection program
- Operational permits
- State safety inspections

Program Goals and Objectives:

Overall Strategic Focus:

Prevent fires and reduce the impact severity through our building inspection program, ensuring fire plans are properly followed through construction inspections, and identifying the need for operational permitting.

Previous Year's Goals and Progress:

Strategic Plan Linkage		Enter goals and progress here
Priority I Invest in Human Capital	Objective C	Succession Planning – Improved the overall effectiveness of the division by accounting for retirements through internal promotions.
Priority I Invest in Human Capital	Objective C	Certifications – Continued to expand expertise through continuing education.
Priority I Invest in Human Capital	Objective C	Cross-trained and consolidated inspectors to help expand opportunities.
Priority III Operational Readiness	Objective A	Improved overall effectiveness of our building inspection program with the addition of electronic report submittals.

Current Year's Goals:

Strategic Plan Linkage		Enter goals here
Priority I Invest in Human Capital	Objective C	Promote overall effectiveness within the division by cross training. Allow for code enforcement personnel to become plan reviewers and obtain the Plans Examiner certification.
Priority IV Relationships	Objective A	Work with neighboring departments to eliminate the need for multiple mobile food preparation inspections.
Priority III Operational Readiness	Objective A	Add additional Life Safety Division inspectors and enhance and streamline crew pre-plan information.

How this Program Meet the Needs of the Citizens:

The program allows for the enforcement of the fire code which results in fewer emergency incidents and reduced community impact when emergencies occur.

Program Results/Outcomes:**Program Specific Measures or Metrics:**

Annual Code Compliance Inspections	3,466
Violations Found - 792	Most common violations: #1-Maintenance of systems #2-Extinguishers #3-Maintenance of fire resistive construction
Operational Permits	357
Operational Permit Fees	\$46,761.46
Code Enforcement Fees	\$134,372.00
False Alarms	3,110
Unintentional/Accidental	1,755
System Malfunctions	1,189
Malicious/Mischievous	164
Other (Bomb Scares)	2
Total Violations - 792	Corrected - 792

SWOT Analysis:**Program Strengths:**

- Employees - Through continued staff member trainings and learning, the division is in a better position to respond to the needs of the District.
- Continuous advancement in education and certification allows the division to continually refine application of the fire code.
- Paperless processes allow for consistent documentation and retrieval of data.

Program Weaknesses:

Assignment of line personnel delays productivity while credentials are obtained; therefore, reducing effective fire code interpretation.

Program Opportunities:

Pursue a succession planning model to provide a pathway for career choices within the division.

Program Threats:

- Call volume at busier stations is becoming more of a complication for completing annual building inspections.
- The State is continually increasing the expectation that code enforcement personnel are trained and certified to conduct inspections; thus the viability of utilizing operational personnel to complete inspections is increasingly concerning.

Program Name: Investigations

Criterion (if required): 5C

Program Description:

The Fire Investigation Team identifies the frequency and severity of fire and explosion incidents, conducts investigations, and produces documentation in a manner that determines the origin and cause of fires while revealing opportunities for advancing life safety practices. Investigation findings assist in identifying community risks from fire and assessing the performance of risk reduction programs. If the fire investigation reveals the fire was intentionally set, the fire investigations team works with local law enforcement officers (LEO) to conduct criminal investigations and files crimes with the District Attorney's Office.

Staffing (Org Chart): Under Life Safety Division

Program Goals and Objectives:

Overall Strategic Focus:

Maintain operational readiness and ensure team competencies match the recommendations of industry leaders in fire investigations.

Previous Year's Goals and Progress:

Strategic Plan Linkage		Enter goals and progress here
Priority V Financial Stability	Objective A	Continued to be a prudent steward of public fund through careful evaluation of the needs of the investigations team and the District; turned back monies that although budgeted for, were not needed at the time.
Priority II Public Relations	Objective B	Investigations team worked closely with the public information officer (PIO) and the US Consumer Product Safety Commission to provide information to the local media and the public regarding fire incidents and recalls.
Priority III Operational Readiness	Objective B	Investigators maintain certifications through continuing education and are able to qualify as expert witnesses. Investigators continued to ensure successful prosecution of offenders and attain case clearance rates that exceed national rates.
Priority IV Relationships	Objective A	Maintain and improve positive relationships with city, county, State, and Federal law enforcement agencies by working and training closely with all of our neighboring law enforcement agencies on a day-to-day basis.

Current Year's Goals:

Strategic Plan Linkage		Enter goals here
Priority III Operational Readiness	Objective A	Continue to provide formal education/training to improve investigator's knowledge, skills, and abilities necessary to perform job functions and provide accurate industry standard origin and cause fire reports. Accurate identification of fire origin and cause guides public fire prevention messages/education.
Priority II Public Relations	Objective B	Use new K9 resource to engage community in fire preventative education. K9 asset will help to engage the community in fire education and prevention techniques. The prevention education will lead to a reduction in common and preventable fire causes.
Priority IV Relationships	Objective A	Use new K9 resource to assist surrounding agencies with fire investigation to help reduce exposure time and increase effectiveness. Investigators offer more assistance to JCSO in criminal fire investigation as subject matter expert (SME)/lead investigators.

How this Program Meets the Needs of the Citizens?

The fire investigation team works to identify trends in the origin and cause of accidental fires, and in conjunction with the District's PIO and education specialist, provide education to the community in order to reduce or avoid accidental fires. Origin and cause of intentional fires are investigated, with local law enforcement and District Attorney's Offices, to effect the arrest and prosecution of arson suspects. Providing fire prevention education and reducing the impact of fires on the community.

Program Results/Outcomes:

Program Specific Measures or Metrics:

Investigation Statistics	2018	2019	2020
Exceptionally cleared (underage offender)	2	5	3
Closed by Arrest	10	5	8
Investigation Inactive/Suspended	28	3	8
Unfounded (no crime committed)	53	4	
Investigation Closed	Used code Unfounded	70	41
Investigation Open		9	13
Total Investigation Cases	93	96	73
Total fire Incidents	640	510	633
Total Investigation Cases	93	96	73
Incidents Handled by the Investigations Bureau	14.53%	18.82%	11.53%

Arrest Statistics	2018	2019	2020
Intentionally Set Fires	26	19	21
Closed by Arrest	10	5	8
Exceptionally Cleared	2	5	3
Arson offenses cleared by arrest or exceptional means.	46.15	52.63%	52.38%
FBI Arson clearance rate (Cities over 250,000)	15.1%	16.5%	Not available

Residential structure fires (NFPA Survey)	148
Non-residential structure fires (NFPA Survey)	55
Fires investigated	73
Three Most Common Heat Sources in Structure Fires in 2020	
Open flame (match/lighter/any open flame)	102
Heat from operating equipment	94
Electrical (arc/spark)	42

SWOT Analysis:

Program Strengths:

- 24/7 investigator coverage.
- Updated District playbook for new investigators.
- Accelerant detection K9.
- Improved personal protective equipment.

Program Weaknesses:

- Loss of experience with retirements.
- Case continuity of large scale/criminal investigations.
- Lack of opportunity/real-world experience for shift alternates.
- Lack of POST certificate for shift alternates.
- Inaccurate or incomplete recording of fire data from line personnel.
- Lack of use/call-out of fire investigator on calls from line personnel.
- Shift alternates participating in other teams (wildland) which limits use of personnel during peak season activity.

Program Opportunities:

- Implement investigation after action reports/reviews so that all FIT members are exposed to significant fire investigations.
- More inclusive role with JCSO as lead fire investigator for “arsons” within the county.
- Increased relationships with surrounding department investigation teams with implementation of K9.

Program Threats:

- Succession planning: significant time/effort put into POST certified fire investigators.

Program Name: Community Education

Criterion (if required): 5B

Program Description:

The West Metro Fire Protection District's (District) community education programs support the District's commitment to protecting the community's quality of life through prevention, preparedness, and all hazards emergency response. The community education programs identify risks to the employees and citizens and employ strategically designed and measurable efforts to reduce those risks in areas that are aligned with injury data and fire investigator findings. Community education is dedicated to increasing the overall knowledge and application of positive life safety behaviors and code compliant practices, which, can lead to fewer emergency responses and reduce preventable injuries or damages within the community.

List Sub-Programs:

Child Passenger Safety (CPS)
Youth Fire Setter Intervention

Program Goals and Objectives:

Overall Strategic Focus:

To protect the community's quality of life through prevention and preparedness by identifying risks to the community as well as employees. Employing strategically designed measurable programs to mitigate those risks.

Previous Year's Goals and Progress:

Strategic Plan Linkage		Enter goals and progress here
Priority II Public Relations	Objective B	Community events were limited or completely suspended in some cases due to COVID-19. Approximately 8,000 contacts were made via the virtual Family Fire Muster and Parade, fire prevention week, drive-by events and limited school presentations in-person and via Zoom™. Created spotspot.org to host a virtual tour of the District; which, was incorporated into the virtual Family Fire Muster event.
Priority II Public Relations	Objective B	Posted Muster, smoke alarm, motor vehicle, CPS, and wildfire info on website and social media. Sent approximately 700 families the monthly kid's club newsletter each month with a new safety theme. Over 28,000 people reached the muster via social media. 75,000+ reached via Jefferson County Schools (Peachjar) that highlighted Spotspot.org

Priority II Public Relations	Objective B	Surveyed Muster attendees, with an open-ended question for program/services feedback. Surveyed teachers and scheduled presentations prior to COVID-19. Worked with 3 HOAs on fireworks safety campaign based on requests from community and law enforcement feedback. Included a feedback option on the Spotspot.org website to solicit feedback regarding programs and services.
Priority II Public Relations	Objective C	Initiated collaboration with Lutheran Hospital to engage in senior fall prevention programs with the use of the Nimbyl app. Received buy-in and support from Muster sponsors for the virtual Muster website and parade as a platform to communicate safety messages and services.

Current Year's Goals:

Strategic Plan Linkage		Enter goals here
Priority II Public Relations	Objective B	Continue to develop an online platform for the community to access essential safety messages and updated materials.
Priority II Public Relations	Objective B	Offer speaker's bureau training for any District employee who wants to participate and get involved in community education.
Priority II Public Relations	Objective B	Continue to solicit feedback from the community through event surveys and online feedback forms to ensure programs are well received and serving the needs of the community.
Priority II Public Relations	Objective C	Maintain and expand community partnerships with Muster sponsors as well as local hospitals and other stakeholders to extend the reach of the community education programs.

How this Program Meets the Needs of the Citizens:

The community education programs identify risks to the employees and citizens and deploys strategically designed programs and services to mitigate those risks. Local, State, and National data are continually monitored to identify target areas for community risk reduction programs. Community education remains the District's best resource for reaching the residential structures where few fire protection systems are installed and very little code enforcement activity can take place. Residential structure fires accounted for 144 of the 195 total District structure fires in 2019. Community education programs involve partnerships with local businesses and agencies to promote workplace safety, home safety, smoke alarms, escape planning, and fire prevention with our at risk residential community. We continually strive to reduce the impacts of fire along with the other risks of daily living; which, result in emergency medical responses.

Motor vehicle safety is promoted through individual car seat checks, school presentations, and activities at the annual Family Fire Muster. Furthermore, motor vehicle safety and other injury risks (i.e. fall prevention, poison prevention, and burn injury prevention) are addressed through the District kids club, school presentations, and senior citizen safety presentations.

Prevention and preparedness are promoted using tools and activities that the citizens can use in their own homes, schools, workplaces, and communities. Citizens are encouraged to create Smart911™ profiles, complete the File of Life™, and enroll in Code Red Alerts™. These tools are promoted on the District website, social media sites, at presentations, and at community events.

Program Specific Measures or Metrics:

Survey responses, pretesting and post-testing in schools, number of CPS seats installed/checked, and number of contacts (in-person and via the website).

Total Community Education Contacts	116,452
Family Fire Muster	2,223
Community events	30
Files of Life, Smart911	3,300
Digital information distribution	104,000
Preschool, elementary, middle, & high school	2,009
Safety presentations for seniors	30
Workplace safety presentations	22
Evacuation drill witness participants at scheduled drills	0
Car seat checks	171
Low-cost car seats	2
Low-cost bike helmets	152
Low-cost smoke and CO alarms	37
Contacts at 146 apparatus visits	2,120
Contacts during station tours	245
Youth fire setters and false alarms	11
Family kids club monthly newsletter members	2,100

SWOT Analysis:

Program Strengths:

- Adaptable
- Established and long-running

Program Weaknesses:

- Accurate but dated material
- Uncertainty of host website platform

Program Opportunities:

- Online platform and content

Program Threats:

- Continuation or resurgence of the pandemic

Program Name: Operations

Criterion (if required): 5E

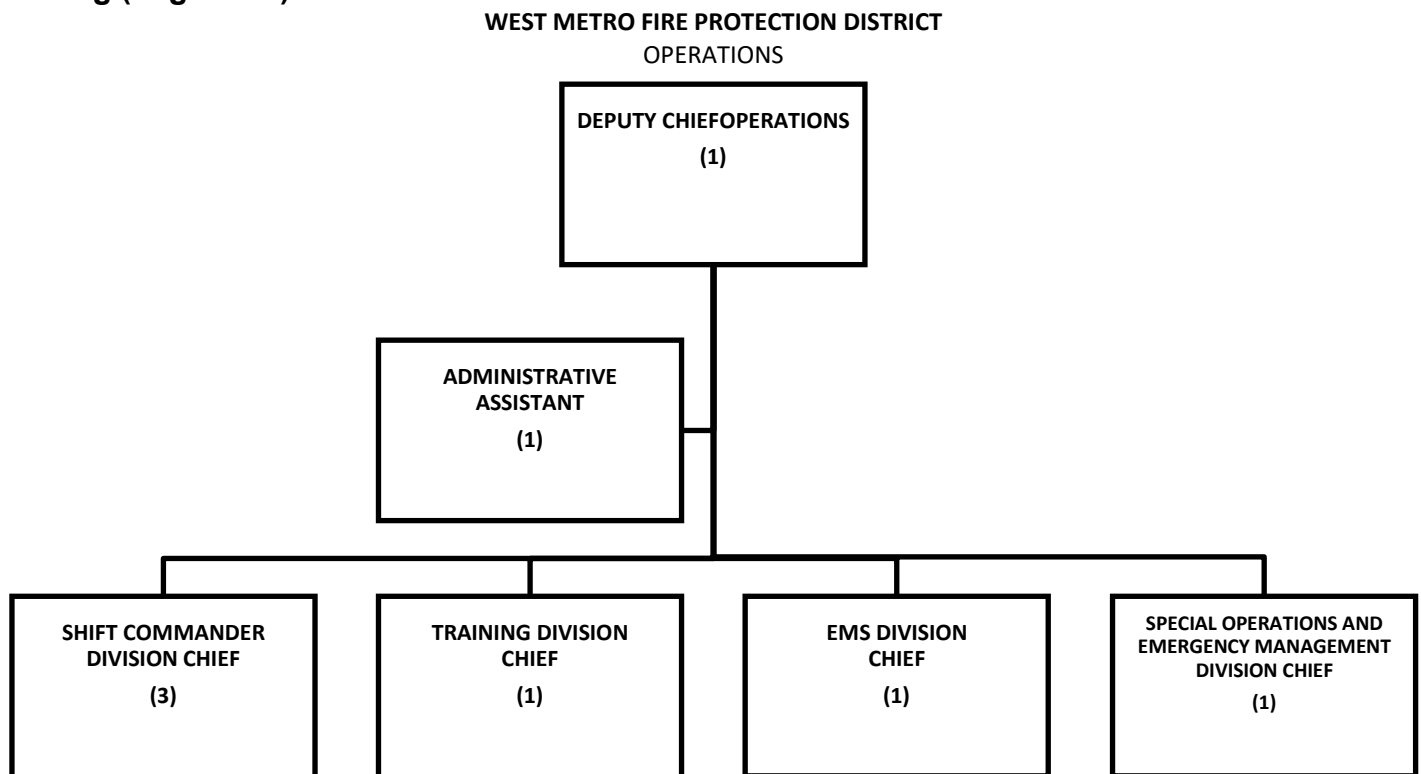
Program Description:

The Operations Division is responsible for the management, coordination, and delivery of the West Metro Fire Protection District (District) emergency services. The District covers 108 square miles and serves a population of 297,086. 360 firefighters or firefighter/paramedics are employed by the District. The District responded to 35,356 calls in 2020; approximately 68% were medical/rescue calls, with the remaining incidents categorized as fire/other.

List Sub-Programs:

Training, Emergency Medical Services (EMS), Emergency Management, and Special Operations.

Staffing (Org Chart):



Program Goals and Objectives:

Overall Strategic Focus:

As an organization, the District strives to provide exceptional cost-effective services while meeting legal requirements and acknowledging public need. Evaluation of the District's services on an annual basis helps the organization recognize what is being done well and what demands improvement.

Previous Year's Goals and Progress:

Strategic Plan Linkage		Enter goals and progress here
Priority I Invest in Human Capital	Objective B	Provide staffing, equipment, adequate training, and supervision, in accordance with accepted standards, to maintain effective all hazard response both inside and outside the borders of the District.
Priority I Invest in Human Capital	Objective C	Maintain 125% overage of minimum staffing to alleviate the staff from working too many hours of overtime. This allows personnel to focus on work life balance.
Priority IV Relationships	Objective C	Continued to evaluate the need for an additional medic unit to relieve the call load on the medic units. This will be done through SOC-SPT recommendations.
Priority I Invest in Human Capital	Objective C	Lessened the impact of COVID-19 response on the District's resources.

Current Year's Goals:

Strategic Plan Linkage		Enter goals here
Priority I Invest in Human Capital	Objective B	Provide staffing, equipment, adequate training, and supervision, in accordance with accepted standards, to maintain effective all hazard response both inside and outside the borders of the District.
Priority I Invest in Human Capital	Objective C	Maintain 125% overage of minimum staffing.
Priority I Invest in Human Capital	Objective C	Determine the need for Medic 17 and Medic 9 to be staffed with daily overages and/or minimal overtime.
Priority I Invest in Human Capital	Objective C	Evaluate staffing levels at Station 15. Continue evaluating the risk of Station 15's area. Evaluate the auto-aid from South Metro Fire Rescue.

How this Program Meets the Needs of the Citizens:

Effective and efficient response.

WEST METRO FIRE PROTECTION DISTRICT
Response Times
Last Five Fiscal Years

Structure Fires		Urban Benchmark Performance	West Metro 90th Percentile Times					Emergency Medical Service		Urban Benchmark Performance	West Metro 90th Percentile Times				
			2016*	2017	2018	2019	2020				2016*	2017	2018	2019	2020
Alarm Handling	Pick up to Dispatch	1:00	1:45	1:41	2:20	3:26	2:17	Alarm Handling	Pick up to Dispatch	1:00	01:30	01:17	2:00	3:20	2:16
Turnout Time	Turnout Time 1st Unit	1:20	2:01	2:08	1:53	1:40	2:01	Turnout Time	Turnout Time 1st Unit	1:00	01:47	01:42	1:43	1:34	1:44
Travel Time	Travel Time 1st Unit Distribution	4:30	5:26	5:42	5:46	5:54	5:10	Travel Time	Travel Time 1st Unit Distribution	4:30	05:34	05:39	5:52	5:43	5:44
	Travel Time ERF Concentration	8:00	9:03	9:52	7:43	9:59	7:54		Travel Time ERF Concentration	5:30	05:34	05:39	5:52	7:15	6:52
Total Response Time	Total Response Time 1st Unit On-Scene Distribution	6:50	8:19	8:31	7:59	10:20	8:36	Total Response Time	Total Response Time 1st Unit On-Scene Distribution	6:30	07:59	07:54	8:37	9:26	8:49
	Total Response Time ERF Concentration	10:20	12:33	12:49	10:48	14:27	12:06		Total Response Time ERF Concentration	6:30	07:59	07:54	8:37	10:36	10:10

Response times in the 90th percentile compared to West Metro Fire Rescue's benchmark under accreditation standards through the Commission on Fire Accreditation International, Inc.

* In 2016 the reporting model for West Metro Fire Rescue changed to fully Urban based on the US Census Bureau definition

Details on baseline and benchmarks under the statistical section p.192-193

Program Results/Outcomes:

Program Specific Measures or Metrics:

The District has two auto-aid contracts. One with Arvada Fire Protection Districts (680 auto-aid given and 421 auto-aid received). Another with South Metro Fire Rescue (259 auto-aid given and 130 auto-aid received). There were a total of 63 mutual aid calls where aid was given and 23 mutual calls where aid was received in 2021. The combined total of automatic and mutual aid calls where aid was given was 927; the total of automatic and mutual aid calls where aid was received was 554.

SWOT Analysis:

Program Strengths:

- Training and experience of the District's operations members.
- Firefighting equipment and personal protective equipment.
- Quality and quantity of resources.
- Culture – friendly workplace, high moral, and positive attitudes.
- Mental wellness and resiliency awareness.

Program Weaknesses:

- Staffing stations while maintaining employee's work life balance.

Program Opportunities:

- Increase minimum staffing for firefighter safety.

Program Threats:

- Firefighter health and safety.

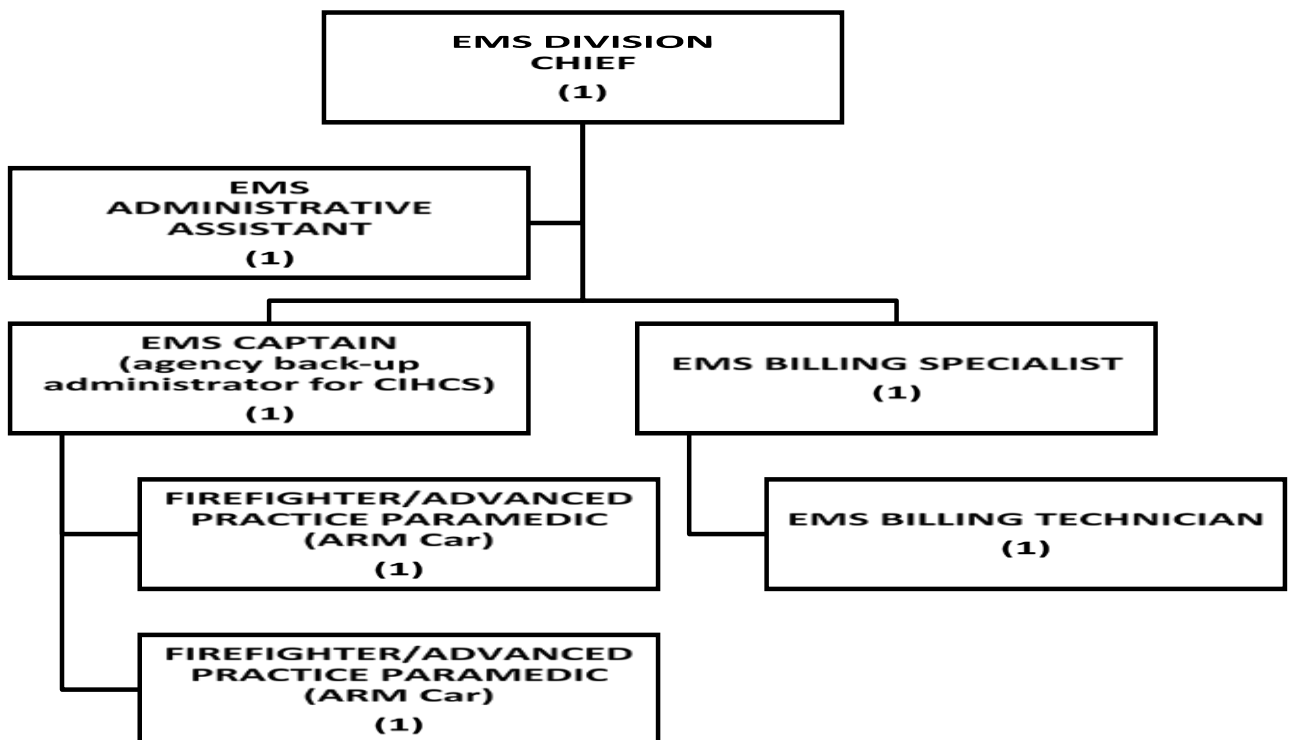
Program Name: Emergency Medical Services

Criterion (if required): 5F

Program Description:

The Emergency Medical Services (EMS) Division works directly under the deputy chief of operations and is responsible for supporting the delivery of emergency medical services to the citizens of the District. Day-to-day responsibilities of the Division include providing and coordinating EMS training; providing and maintaining the equipment, tools, and supplies needed by field personnel; performing quality assurance and quality improvement processes; assisting personnel with maintaining their EMS certifications; and, managing EMS service for special events. EMS training delivery responsibilities are shared between the EMS and the Training Divisions. The District is recognized as a state of Colorado EMS Training Group and provides personnel with continuing education in order to meet EMS certification requirements. The Advanced Resource Medic (ARM), placed in service in 2018, continues to develop the scope and mission of the District's mobile integrated health program. In late 2019, the District was awarded approval as one of 250 agencies in the country from the Center for Medicare & Medicaid Innovation (CMMI) to participate in a five-year emergency triage, treatment, and transport (ET3) pilot program.

Staffing (Org Chart):



Program Goals and Objectives:

Overall Strategic Focus:

Deliver and maintain a highly responsive EMS response with a professionally trained and capable EMS provider force. Maintain a high standard of care through continuing education and quality assurance/improvement processes. Maintain reliable equipment, supplies, and PPE to ensure the prompt delivery of patient care to ensure the emergency healthcare needs of the community are met.

Significant Milestones:

- Developing operational procedures for the COVID-19 pandemic response.
- Successful renewal of the license process from the State of Colorado Community Integrated Health Care Service (CIHCS).

Previous Year's Goals and Progress:

Strategic Plan Linkage		Enter goals and progress here
Priority V Financial Stability	Objective A	Implemented the Support Service Logistics Technician to oversee EMS supplies.
Priority III Operational Readiness	Objective A	Ensured adequate paramedic/ALS staffing by preparing, certifying, and field training personnel to the paramedic certification level.
Priority III Operational Readiness	Objective C	Awarded an ET3 program contract by CMMI.
Priority V Financial Stability	Objective B	Approved for the Colorado Medicaid Supplemental Payment reimbursement funding program.
Priority I Invest in Human Capital	Objective A	Maintained 100% EMS report review and compliance processes for EMS quality management.
Priority I Invest in Human Capital	Objective A	Delivered 53 CPR classes to internal uniformed and non-uniformed members and issued a total of 444 basic life support (BLS) cards.

Current Year's Goals:

Strategic Plan Linkage		Enter goals here
Priority III Operational Readiness	Objective A	Provide enhanced EMS PPE options for personnel.
Priority III Operational Readiness	Objective C	Implement the operational expansion of the ARM from four days a week (10-hour shifts) to 24-hour shifts, providing 24/7/365 operational capability to meet the District's objectives addressing unmet community healthcare needs.
Priority I Invest in Human Capital	Objective C	Identify needs for additional human capital in the EMS Division to support the District's EMS objectives while maintaining work-life balance and succession planning.
Priority V Financial Stability	Objective B	Transition the responsibilities of the development of the annual cost report (ACR) for the Colorado Medicaid Reimbursement Program to the Finance Division.

How this Program Meets the Needs of the Citizens:

Delivers a quick, professional, and well-trained EMS response, including cutting-edge care and ambulance transportation to the citizens and visitors of the District.

Program Specific Measures or Metrics:

EMS Incidents 2016 - 2020	2016	2017	2018	2019	2020
Total EMS Incidents	22,254	23,941	23,557	25,126	22,831
Patient Transports	16,060	17,003	16,043	16,446	15,489
% Transports	72.17%	71.02%	68.10%	65.45%	67.84%
Emergent Transports	1,082	1,105	1,175	1,244	1,383
% Transports Emergent	6.74%	6.50%	7.32%	7.56%	8.93%

EMS PRE-HOSPITAL ALERTS	2017 TOTALS	2018 TOTALS	2019 TOTALS	2020 TOTALS
Sepsis Notification	56	53	59	70
STEMI (ST Elevation Myocardial Infarction) Alert	65	67	58	79
Stroke Alert	134	103	114	234
Trauma Alert	64	44	51	69
Total Alerts	319	267	282	452

CARDIAC ARREST RETURN OF SPONTANEOUS CIRCULATION	2017 TOTALS	2018 TOTALS	2019 TOTALS	2020 TOTALS
No Return of Spontaneous Circulation	85	146	162	193
Yes, Prior to ED Arrival Only	23	62	48	60
Yes, At Arrival at the ED	2	9	32	7
Yes, Sustained for 20 Consecutive Minutes	4	19	8	11
Total Arrests (7/29/2017 forward due to NEMSIS 3.0)	114	236	250	271

SWOT Analysis:

Program Strengths:

Meeting all strategic priority objectives and proudly deliver professional, compassionate emergency medical services to the community the District serves.

Program Weaknesses:

Internal and external factors often place constraints and pressures on time management for the limited uniformed EMS Division staff.

Program Opportunities:

Expand the human capital in the EMS Division to provide for better division of labor and provide for succession planning opportunities.

Program Threats:

Industry changes due to legislative and other external factors place pressures on revenue cycle management will continue to impact the District's EMS program.

Program Goals and Objectives:

Overall Strategic Focus:

Ensure operational readiness matches needs and risks in all-hazards response through a data-driven approach.

Previous Year's Goals and Progress:

Strategic Plan Linkage		Enter goals and progress here
Priority III Operational Readiness	Objective A	Incorporated technology to improve readiness through the purchase of a new drone and support vehicle.
Priority I Invest in Human Capital	Objective C	Established the special operations division chief position to better balance workload for special teams' captains.

Current Year's Goals:

Strategic Plan Linkage		Enter goals here
Priority III Operational Readiness	Objective A	Continue to utilize technology and data to improve operational efficiency.
Priority I Invest in Human Capital	Objective C	Continue to evaluate workload balance and opportunities for delegation to ensure a healthy workload balance for special operations members.
Priority III Operational Readiness	Objective B	Complete the CWPP, develop, and implement a comprehensive wildfire mitigation program.
Priority IV Relationships	Objective A	Evaluate special team response and seek opportunities to improve collaboration with outside agencies.

How Does this Program Meet the Needs of the Citizens?

The program meets citizen needs in several ways. First, by actively participating in emergency management activities, the District ensures they have influence on city and county-level planning. This helps deconflict plans and leads to better coordination before, during, and after large-scale events. The sUAS program fits the District's desire to seek innovative ways to improve service to the public. The sUAS improves operational efficiency, responder safety, and serves as a low-cost alternative to other aviation support.

Program Results/Outcomes:

- COVID-19 pandemic response.
- Drone responses to multiple events including technical rescues, water rescues, and wildfire incidents.

Program Name: Training Division

Criterion (if required): 8A, 8B, 8C

Specific Recommendation:

8A.4 – It is recommended the West Metro Fire Protection District (District) develop a plan to identify the specific training requirements for each special team's members assigned throughout the District.

Strategic Recommendation:

8C.2 – It is recommended the District develop a plan to recruit and retain qualified instructional staff.

Progress Made on Recommendations:

Specific 8A.4: The District has developed specific training requirements for technical rescue, hazardous materials, dive, and wildland. The requirements are included in the respective special team's manual found in Target Solutions.

Strategic 8C.2: The District, led by the Division Chief of Training convened a focus group which recommended an increase in adjunct pay for ancillary programs; this was operationalized. Additionally, the District has increased the frequency of Fire Instructor I programs/certification opportunities. The Training Division continues to seek opportunities to send members to Blue Card® Train-the-Trainer and the International Society of Fire Service Instructors (ISFSI) live fire and training officer credentialed classes for succession reasons.

Program Description:

The vision of the Training Division is to provide professional training to the employees so they are safe, consistent, competent, and confident emergency service providers. This is accomplished through aligning training curriculum, methodology, instruction, and delivery with District operational goals, the District's Strategic Plan: Revised Edition 2021, and the performance indicators of accreditation.

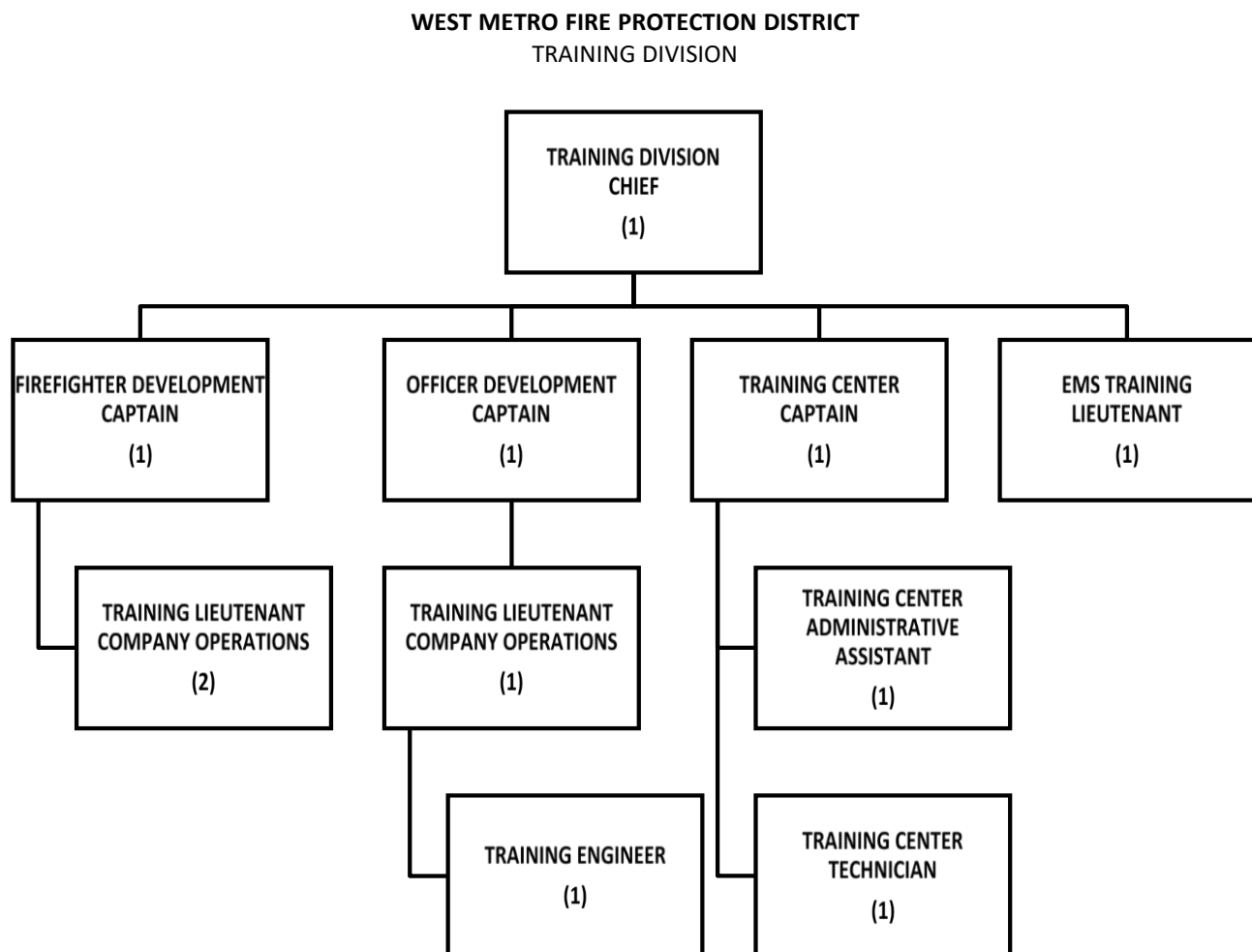
Aligning initial firefighter and on-going training with professional standards, career development, formal evaluations, emerging needs, and innovation are important components to the success of the organization. The District is a founding member of the Colorado Metropolitan Certification Board (CMCB), which formulates and administers certifications in support of functional positions; the Training Division is an active participant of CMCB. Career development speaks to the District's vision and values of being a learning organization, adaptive, respectful, responsible, and resourceful, paying particular attention to the needs of the community, being highly trained, seeking innovation and empowerment (District, 2021).

Formal evaluations provide the organization with the ability to enhance operational effectiveness, fill operational gaps, and engage in the continual quality improvement (CQI) concept. Emerging needs, along with innovation, allow the organization to be mindful of the professional landscape. The platform the Training Division uses in order to accomplish this vision is the Training Center.

List Sub-Programs:

- Fire Academy
- Fire Officer I and II
- Fire Instructor I
- Support mechanism for all special teams (wildland, technical rescue, dive, and hazardous materials)
- Driver Operator Pumper and Aerial; International Academy of Professional Drivers®
- Colorado Metropolitan Certification Board (CMCB) a ProBoard® accredited organization
- West Metro Fire Rescue Civil Service Committee (CSC)

Staffing (Org Chart):



Program Goals and Objectives:

Overall Strategic Focus:

- Develop training programs in support of recognized training gaps and competencies.
 - Enhance coordination with special team training needs and Special Operations.
- Develop and enhance driver operator programs with new training personnel in support of risk management, learning gaps, and development.
- Continued strengthening of external relationships through training opportunities.

Previous Year's Goals and Progress:

Strategic Plan Linkage		Enter goals and progress here
Priority I Invest in Human Capital	Objective B	The District provided sleep health and awareness training for all employees.
Priority III Operational Readiness	Objective A	Supported multi-company drills with the objective of providing data for effective firefighting force and response analytics.
Priority IV Relationships	Objective A	Continued to collaborate with neighboring fire, law, and EMS agencies, in addition to the Division of Fire Prevention and Control. This was operationalized through multi-agency training and collaborative programs.
Priority III Operational Readiness	Objective C	Continued to support EMS relationships via the EMS training lieutenant and neighboring agencies/healthcare providers.

Current Year's Goals:

Strategic Plan Linkage		Enter goals here
Priority I Invest in Human Capital	Objective A	Continuing education relating to work place respect and organizational leadership change/culture.
Priority III Operational Readiness	Objective A	Targeted training in relation to EMS, hazardous materials, strategy / tactics, hydraulics, and driver operator. Prepare and deliver two professional academies with collaborating partners.
Priority IV Relationships	Objective A	Continue partnerships with neighboring agencies, as well as national professional organizations (ISFSI, National Institute of Standards and Technology/Underwriters Laboratory).
Priority I Invest in Human Capital	Objective C	Understanding and preparing for succession and organizational growth.

How this Program Meets the Needs of the Citizens:

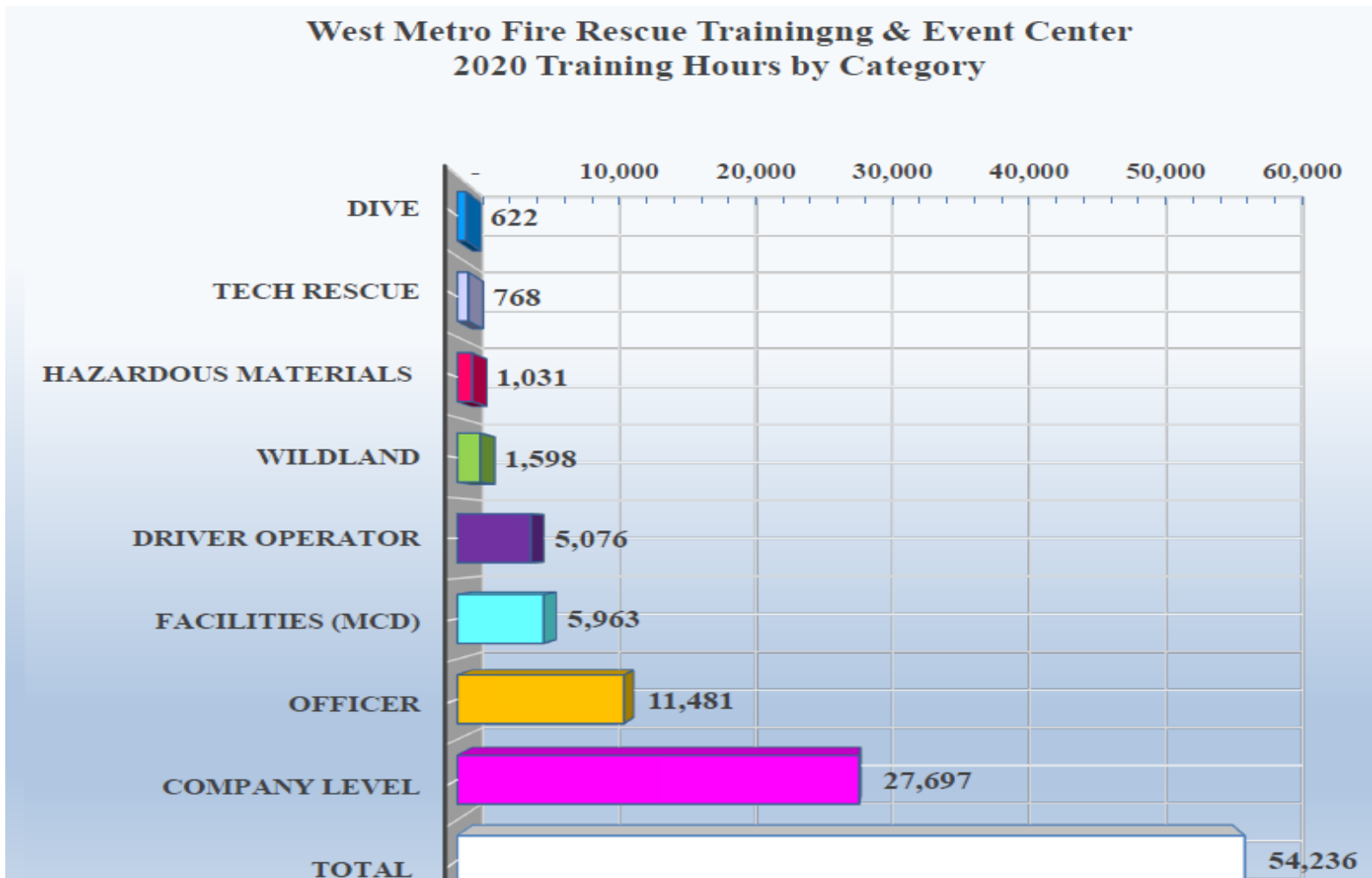
Professional fire and EMS standards indicate that a ready and well trained workforce can effectively deliver emergency service needs. Being mindful of these standards and creating integrated training opportunities so that District firefighters are consistently competent, confident, and safe, enhances the chances that a ready and well-trained workforce exists. The Training Division will continue to utilize data in the form of stakeholder input, evaluations, and research/science to drive the training needs of the organization in support of positive community impacts. Likewise, the Training Division will support accreditation needs through data collection on the drill ground that can help drive standard of coverage and the effective firefighter force.

Program Results/Outcomes:

The multi-agency/company Class B fire scenarios were used to help set time standards for the effective firefighting force and the standard of coverage performance indicators.

Program Specific Measures or Metrics:

One measurement is the amount of training provided in a given year based on ISO categories; in 2020, there was a 37% decrease in training hours as a result of the pandemic. The figure below depicts the hours in each category.



SWOT Analysis:

Program Strengths:

- Staff.
- Succession interest.
- Infra-structure supported by the Training Center mission.

Program Weaknesses:

- Target Solutions® account for the District needs a complete audit, clean-up and modernization.
- CSC needs to digitize old documents.

Program Opportunities:

- Evaluations Plus, an evaluation tool, needs full integration into Target Solutions® and the District's training culture.
- Collaboration with Denver Fire Department training and operations.

Program Threats:

- Calendar solution for the entire department separate from Outlook® which is being phased out.
- CMCB workload demand may outpace support.

Program Name: Special Operations

Criterion (if required): 5D, 5G, 5H, 5K

June 1, 2021.

Program Description:

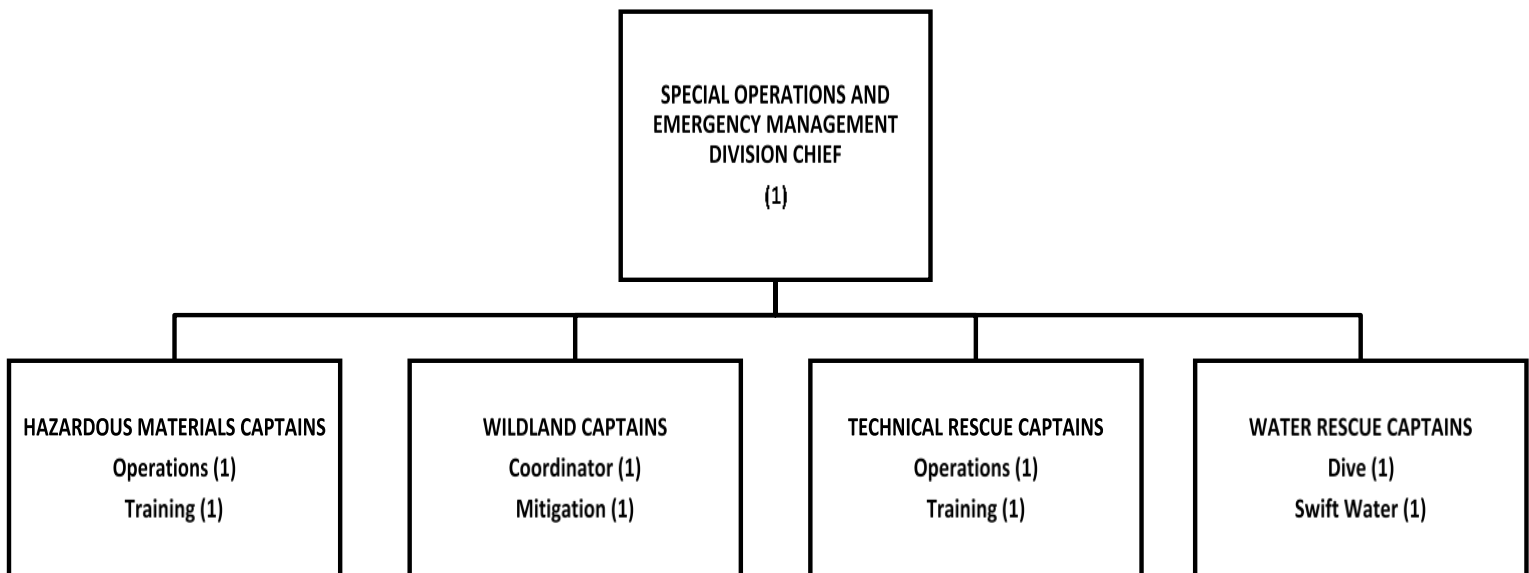
The Special Operations Division is responsible for multiple programs. In addition to the sub-programs listed below (which each have their own appraisals), special operations also encompass emergency management and the small unmanned aerial systems (sUAS) or drone program.

List Sub-Programs:

Wildland Fire, Technical Rescue, Dive/Swift-Water Rescue, and Hazardous Materials.

Staffing (Org Chart):

**WEST METRO FIRE PROTECTION DISTRICT
SPECIAL OPERATIONS**



SWOT Analysis:

Program Strengths:

- Support for innovation.
- Willingness to try new things and adjust as necessary.
- Operational experience and relationships in emergency management.
- Up to date sUAS equipment and training.

Program Weaknesses:

- Succession planning.
- Lack of on-duty 24/7 sUAS capability (utilize off duty, on-call personnel).
- Work-life balance for wildland coordinator.

Program Opportunities:

- Development of a dedicated wildland program coordinator to enhance mitigation efforts while improving work-life balance.
- Expansion of the sUAS program to improve coverage and capability.
- Incorporation of a line captain to engage in emergency management for succession/experience.

Program Threats:

- Jefferson County Emergency Management is undergoing a major personnel turnover with a new Office of Emergency Management (OEM) director from Florida who lacks wildfire experience and a new fire management officer who is new to County-level government; this lack of institutional knowledge can cause potential misunderstandings should a large-scale incident occur.
- Failure to address the workload in wildland may lead to burnout and reduced efficiency.

Program Name: Hazmat

Criterion (if required): 5H

Program Description:

The hazardous materials (HM) program is the responsibility of the division chief of special operations under the direction of the operations chief. The District operates two levels of HM response. Level 1 provides local response by first due fire apparatus and the District's hazardous materials apparatus. Level 2 provides regional response, which can be given or received when needs exceed resources, under the authority of the Adams/Jefferson County Hazmat Response Authority (AJCHRA)

Staffing (Org Chart): Under Special Operations

Program Goals and Objectives:

Overall Strategic Focus:

Ensure operational readiness that matches the needs and risks of the District in all-hazards response through a data-driven approach. The District endeavors to balance resources with risks by evaluating critical tasking for special team incidents.

Previous Year's Goals and Progress:

Strategic Plan Linkage		Enter goals and progress here
Priority III Operational Readiness	Objective A	Change in operational direction by moving away from Hazmat IQ.
Priority III Operational Readiness	Objective A	Collaborate with other agencies to improve District capabilities.

Current Year's Goals:

Strategic Plan Linkage		Enter goals here
Priority III Operational Readiness	Objective A	Implement new HM SOPs and conduct a multi-company drill (MCD) training for the entire department.
Priority III Operational Readiness	Objective A	Have joint trainings with Civil Support Team, Colorado State Patrol, and the National Renewable Energy Laboratory (NREL) to improve our regional response to incidents.
Priority III Operational Readiness	Objective A	Analyze regional HM capabilities and determine the feasibility of better regional response integration.

How this Program Meets the Needs of the Citizens:

The hazardous materials program meets the needs of the citizens by following the District's mission, vision, and values. The program is committed to the community's quality of life through training and all-hazards response while honoring the District's values of respect, responsibility, and being resourceful.

Program Results/Outcomes:

Significant Incidents or Events:

Incident #26275 at NREL, 15003 Denver West Parkway. Crews responded to a spill of an unstable crystalized material. Working with the Jefferson County Sheriff's Office bomb squad, they successfully identified and disposed of the hazard.

Incident #26915 at the Denver Federal Center building 95. Crews responded to a report of two workers overcome by fumes in a construction trench. The HM technicians performed air sampling and identified the product as hydrogen sulfide.

SWOT Analysis:

Program Strengths:

- Implementation of the special operations division chief position to coordinate and better balance workloads.
- Meeting staffing needs by having enough HM technicians on duty every shift.
- Developing relationships with external stakeholders.

Program Weaknesses:

- AJCHRA is not operating at the highest level of efficiency. This is being addressed through the AJCHRA board of directors.
- The current Hazmat-5 vehicle is nearing the end of its useful life. It will likely be replaced in 2021.

Program Opportunities:

- Regional training with many partners.
- Opportunities to regionalize response, particularly with seldom used and expensive pieces of equipment.

Program Threats:

- Promotions and transfers.
- Succession planning.
- Increasing costs for specialized hazmat equipment.

Program Name: Wildland

Criterion (if required): 5K

Program Description:

The District Wildland Team was formed to provide the highly trained and skilled workforce necessary to safely and effectively mitigate wildland fire and other all-hazard incidents within the boundaries of the District. All activities of the Wildland Team and its members are undertaken with the intent of providing the greatest benefit to the District and its citizens. Providing a valuable service to the community, fiscal responsibility, and contributing to the overall mission of the department define what the Wildland Team does and how it does it. Team members receive valuable training and experience with the goal of providing a skilled and competent response force in the event of a wildland fire or other all hazard incident, in addition to sharing their knowledge, skills, and abilities with other members of the department to increase our collective effectiveness. This training and experience may be gained during department activities, in conjunction with neighboring agencies, or during State or Federal incidents.

List Sub-Programs:

- Wildland support for District operations
- Wildland Team management
- Community mitigation
- Supplemental Resource Program

Staffing (Org Chart): Under Special Operations

Program Goals and Objectives:

Overall Strategic Focus:

The overall strategic focus of the Wildland Team is:

- Be an asset and resource to the incident commander for in-District response
- Provide District wildland training
- Participate in National wildland fire assignments for personal growth and experience
- Provide public education to District residents to prepare for wildland fires
- Be a resource for pre-incident wildfire mitigation

Previous Year's Goals and Progress:

Strategic Plan Linkage		Enter goals and progress here
Priority I Invest in Human Capital	Objective C	Provided additional support to Station 9 to balance the wildland operational and training workload.
Priority III Operational Readiness	Objective B	As part of a comprehensive wildland mitigation plan, reinstituted prescribed fires for resource and training benefits.
Priority III Operational Readiness	Objective A	Followed through and completed the tactical water tender purchase to cover areas in the District that lack adequate water supply.

Priority III Operational Readiness	Objective A	Implemented a replacement program for brush trucks (Type 6 engines) and consideration of use for Type 3 engines.
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Current Year's Goals:

Strategic Plan Linkage		Enter goals here
Priority III Operational Readiness	Objective B	Complete, approve, and implement the CWPP while developing a comprehensive strategy for wildland mitigation within the District.
Priority I Invest in Human Capital	Objective C	Perform a workload analysis and identify solutions to better manage the workload of the wildland coordinator.
Priority III Operational Readiness	Objective A	Improve operational readiness by better utilizing existing wildland resources and by adding additional resources.
Priority IV Relationships	Objective A	Improve coordination and cooperation with other wildland stakeholders.

How Does this Program Meets the Needs of the Citizens:

In 2020 wildfires effected many communities in Colorado and nationwide. This publicity only strengthened the community's expectation that the District is prepared to handle wildfires within and outside its boundaries. The District remains trained, equipped, and prepared to respond to these incidents with the expectation to meet or exceed our citizens' needs.

Program Results/Outcomes:

Significant Incidents or Events (if applicable):

- Brush 39 completed a long-term severity assignment on the Pike National Forest.
- Brush 39 and Brush 9 participated in record-setting fires in Northern California.
- Multiple units including the REMS team participated in the Cameron Peak, East Troublesome, and Pine Gulch Fires.

Program Specific Measures or Metrics:

- 67 incidents assigned
- 182 assignments billed
- 161 personnel assignments
- 14 apparatus assignments
- 1 REMS assignment (5 crews)
- \$3,615,817.03 in total expenses billed, up nearly \$2 million from 2019
- \$294,804.75 billed for equipment rental

SWOT Analysis:

Program Strengths:

- Training and experience of our wildland team members.
- Quality and quantity of equipment.
- Culture – willingness to work hard and desire to be leaders in the field.
- Recognized as a model program at the local, State and regional level that many organizations reach out to for protocol as they develop their own (REMS, supplemental resources, and engine/single resource/IMT deployments).

Program Weaknesses:

- Workload on team members; specifically the coordinator and those assigned to Station 9; which, detracts from primary job responsibilities related to structure fire and EMS response, training, and preplanning.
- Lack of a comprehensive mitigation strategy.
- Age of some equipment; specifically brush trucks.
- Lack of VHF radios on all apparatus.

Program Opportunities:

- Engaging partners to better prepare and mitigate within the District.
- Building depth and training of all company officers in NWCG crosswalk to ENGB.

Program Threats:

- Difficulties in communicating on VHF and 800mhz on the same scene.
- Changes at the federal or state level that could affect funding or operational effectiveness.
- Lack of political will at the county and State level to consider prescribed fire.
- Risk of not staying up on the ever-changing current events, policy, protocol at the State, regional and National levels.

Program Name: Technical Rescue

Criterion (if required): 5G

Program Description:

The West Metro Fire Protection District (District) Technical Rescue Team (TRT) response is supported by the on-duty crews of Company 10 and Company 14. The mission is to provide a skilled and experienced technical rescue response to the citizens and visitors of the District. The District accomplishes this by providing education, training, apparatus, equipment, and logistical support to the District TRT members. Technical rescue responses include building collapse/shoring, confined space entry, wilderness/urban rope rescue, trench rescue, and light and heavy vehicle/machinery extrication.

Staffing (Org Chart): Under Special Operations

Program Goals and Objectives:

Overall Strategic Focus:

The District's TRT focus is to provide education, training, apparatus, equipment, and logistical support to the District TRT members. Technical rescue responses include building collapse/shoring, confined space entry, wilderness/urban rope rescue, trench rescue, and light and heavy vehicle/machinery extrication.

Previous Year's Goals and Progress:

Strategic Plan Linkage		Enter goals and progress here
Priority III Operational Readiness	Objective A	Ensure training and education at a level to maintain team performance.
Priority V Financial Stability	Objective A	Appropriately manage the funds allocated to the TRT.
Priority III Operational Readiness	Objective A	Research and recommend alternative means for response with an emphasis on back country/off-road rescue.

Current Year's Goals:

Strategic Plan Linkage		Enter goals here
Priority III Operational Readiness	Objective A	Implement recommended changes to response, with an emphasis on back country / off-road rescues.
Priority III Operational Readiness	Objective A	Provide the proper level of training and education opportunities to maintain operational proficiency.
Priority IV Relationships	Objective A	Train and exercise with neighboring organizations to improve interagency coordination.
Priority I Invest in Human Capital	Objective A	Develop and promote communication within the program that will allow all members to improve.

How this Program Meets the Needs of the Citizens:

Technical rescues are generally low frequency/high consequence events where highly trained and competent team members utilize skills and abilities in life saving situations. The District not only responds to technical rescue calls for service within district boundaries, but also responds to mutual aid requests.

SWOT Analysis:**Program Strengths:**

- The District has built a strong reputation by having well-trained and well-equipped technical rescue expertise.
- Well-maintained equipment provides for a multitude of specialized uses.
- Strong commitment of team members in maintaining proficiency.

Program Weaknesses:

- Low frequency of events requires operational readiness accomplished by training and drills.
- Current response to back country / off-road incidents is inefficient and suboptimal.
- Rescue 14 vehicle is too large for its current usage and lacks off-road capability.

Program Opportunities:

- Opportunities exist for the District to train and exercise with neighboring agencies to improve operational cooperation.
- Opportunity to utilize reputation and skill sets to provide additional training to the region.

Program Threats:

- Increasing call volume and workload on Rescue-10 and Medic-10 has reduced availability for technical rescue response and training.
- Increasing costs of specialized equipment continue to put stress on the budget.

Program Name: Water Rescue / Dive Team

Program Manager: Division Chief Clint Fey, Captain Ben Tennessen, Captain Dan Wenger

Criterion (if required): 5G

Program Description:

The West Metro Fire Protection District (District) Dive Team responds to swift water, ice, and static water emergencies, both in and out of the District. The dive team provides dive and swift water response and consists of members from Station 8 and Station 17. The District's Dive Team is also a participating member of the Metro Dive Team; other participating agencies are South Metro Fire Rescue, Westminster Fire Department, and the Thornton Fire Department. The District's Dive Team was formed to provide a highly trained and skilled workforce necessary to mitigate water emergencies safely and effectively. All activities of the Dive Team and its members are undertaken with the intent of providing the greatest benefit to the District and its citizens. Providing a valuable service to the community, fiscal responsibility, and contributing to the overall mission of the District, defines what the Dive Team does and how it does it. The District Dive Team operates under the guidance of National Fire Protection Association (NFPA) 1006, Dive Rescue International course curriculum, and District Standard Operating Procedures. Team members receive valuable training and experience with the goal of providing a skilled and competent response force in the event of a water emergency. The team shares their knowledge, skills, and abilities with other employees of the District to increase awareness and response effectiveness.

Program Goals and Objectives:

Overall Strategic Focus:

Ensure operational readiness matches needs and risks through a data-driven approach.

Previous Year's Goals and Progress:

Strategic Plan Linkage		Enter goals and progress here
Priority III Operational Readiness	Objective A	Ensure operational readiness matched needs and risks in all-hazards responses with an emphasis in emergency medical services, special teams, and life safety.

Current Year's Goals:

Strategic Plan Linkage		Enter goals here
Priority III Operational Readiness	Objective A	Increase in-house capabilities by certifying two swift water instructors from Station 17, one dive rescue 1 instructor, and 1 dry suit instructor.
Priority IV Relationships	Objective A	Improve coordination with allied agencies, particularly the Colorado Parks and Wildlife search team.
Priority III Operational Readiness	Objective A	Complete the dry suit replacement program with the purchase of three new suits.
Priority III Operational Readiness	Objective A	Improve coordination and education for non-dive team members, particularly the district chiefs.

How this Program Meets the Needs of the Citizens

Team members receive valuable training and experience with the goal of providing a skilled and competent response force in the event of a water emergency. Team members share their knowledge, skills, and abilities with other employees of the District to increase employee awareness and response effectiveness. Should the public have a rescue need, the team is ready to respond.

SWOT Analysis:

Program Strengths:

- Personnel – Team is well-respected in the region with many highly-skilled operators.
- Equipment – Both boats are recent replacements and the suit replacement plan is working well.
- Innovation – No other team has integrated drone usage the way the District has.

Program Weaknesses:

- Deployment – Swift-water assets are located far north and mid-district leaving the south district with a longer response time.
- Vehicles – All vehicles are operational but both swift-water 17 and the boat 2 tow vehicle are repurposed and older, the boat tow vehicle (C-95) is 16 years old and swift-water 17 (C-96) is 14 years old.

Program Opportunities:

- Working with neighboring fire districts with water rescue programs.
- Expanding relationship with Bear Creek Park rangers.
- Expanding relationship with Colorado Parks and Wildlife.

Program Threats:

- Increased recreation/usage leading to increased incidents.
- Possibility of widespread flash flooding leading to needs that outpace the ability to respond.

Program Name: Risk Management and Accreditation

Criterion (if required): 7A.1 through 7G.5

Program Description:

The Risk Management and Accreditation (RMA) Division is responsible for managing agency risk and maintaining the accreditation process for the West Metro Fire Protection District (District). The RMA Division consists of human resources (HR), safety, wellness, and data management. Oversight of the accreditation process is managed directly by the RMA division chief.

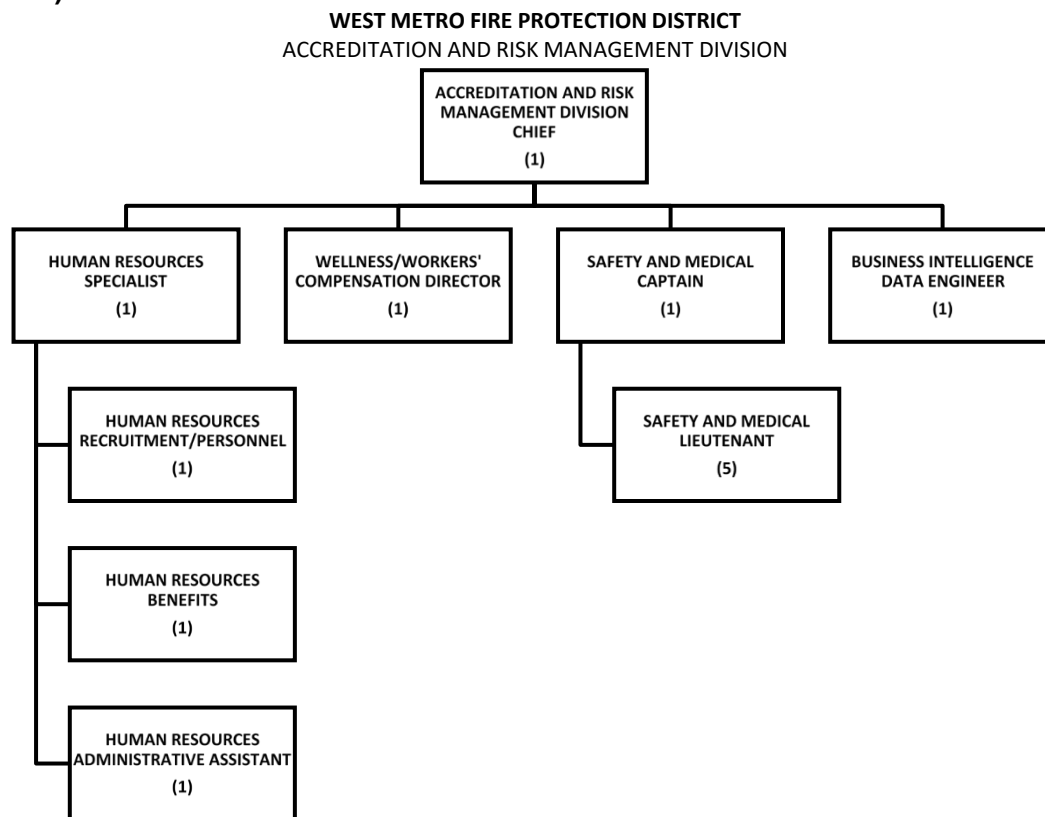
The RMA Division seeks to minimize risk to the agency and its staff by identifying, assessing, and controlling potential risks and threats. By decreasing the frequency and severity of risks, the RMA Division helps to ensure the District maintains a continuous ability to respond. The District's most valuable asset is human capital and the RMA Division is instrumental in making sure every employee is safe, healthy, and able to perform job functions consistent with job descriptions, District treaties, and community expectations.

The District's Vision Statement reads, "West Metro Fire Rescue endeavors to be a high quality, responsive, adaptive, learning organization, anticipating and responding to evolving community needs." The Division manages the collection, scrubbing, and analysis of data in order to help achieve this vision. Key performance metrics are continuously monitored while information is gathered in order to unveil potential threats to the agency. The accreditation process through the Center for Public Safety Excellence® (CPSE) is a critical portion of this effort. The accreditation process is founded in the ideology of continual improvement and is based on a robust self-assessment, community risk assessment, standards of cover, and a strategic plan. The Division synthesizes the District's vision and accreditation process into usable tools for both internal and external stakeholders.

List Sub-Programs:

- Human Resources
- Safety
- Wellness
- Data Management
- Firefighter Recruitment and Hiring Process
- Accreditation

Staffing (Org Chart):



Program Goals and Objectives:

Overall Strategic Focus:

The strategic focus of the RMA Division is to lower the frequency and consequence of all internal and external risks while ensuring the District continues to improve service delivery to all stakeholders.

Previous Year's Goals and Progress:

Strategic Plan Linkage		Enter goals and progress here
Priority I Invest in Human Capital	Objective B	Redevelopment of West Metro's accident procedure(s) in order to decrease frequency, severity, and costs. This is ongoing with the Safety SPT.
Priority I Invest in Human Capital	Objective A	Completed facility safety inspections including security reviews.
Priority III Operational Readiness	Objective A	Developed and distributed snow chain use training. Conducting a snow sock study in the winter of 2020/2021.
Priority I Invest in Human Capital	Objective A	Completed second safety culture survey from Drexel University.

Current Year's Goals:

Strategic Plan Linkage		Enter goals here
Priority I Invest in Human Capital	Objective B	Support of initiatives put forward from the Safety SPT.
Priority V Financial Stability	Objective C	Implement recommended updates to West Metro's accident procedure(s). The desired outcome is to decrease accident frequency, severity, and costs while simultaneously supporting the ideology of continuous improvement and learning (near miss reporting).
Priority III Operational Readiness	Objective A	Streamline accident and injury reporting to allow timely and accurate information analysis.
Priority I Invest in Human Capital	Objective A	Support the continuing education of the officers assigned to SaM positions.
Priority I Invest in Human Capital	Objective A	Rewrite job descriptions for all uniformed positions.

How this Program Meets the Needs of the Citizens:

The RMA Division meets the needs of the citizens by enabling District employees to maintain a constant ability to respond. This goal is achieved by ensuring every employee is safe, healthy, and able to perform job functions. The RMA Division also utilizes data management tools in order to provide visualization of District metrics that guide key service delivery decisions. Support of HR, safety, wellness, data management, and accreditation align community expectations with agency actions.

Program Specific Measures or Metrics:

See the Annual Program Appraisals for Safety, Wellness, the Firefighter Recruitment and Hiring Process, and accreditation documents for specific measures and metrics.

SWOT Analysis:**Program Strengths:**

- Multiple sub-programs offering a diverse portfolio of employee support.
- Ability to synthesize complex data into usable information.
- CPSE accreditation model provides continual improvement structure.

Program Weaknesses:

- Multiple positions lack redundancy of critical District functions causing lack of back-up.
- Contractual obligations limit consistency of safety program management.

Program Opportunities:

- Evolve human capital to increase redundancy.
- Enhance data analytics to continually improve service delivery.
- Amend vehicle accident process to be more system-centric.

Program Threats:

- Loss of key personnel at critical times.
- Cloud based data management.
- Unforeseen events.

Program Name: Human Resources

Criterion (if required): 7A, 7B, 7C, 7D, 7E

Program Description:

The mission of the Human Resources Division is to provide professionalism, quality support, and guidance that will enable all members to better serve the citizens of the District. The strategic goals for the Human Resources Division are recruiting qualified individuals; retaining valuable members; establishing, administering, consulting, training, and effectively communicating sound policies and procedures; treating members with dignity and equality while maintaining compliance with employment and labor laws, District policies and union agreements; and recognizing and encouraging diversity in the workplace.

List Sub-Programs:

- Benefits (health, pension, disability, supplemental)
- Recruitment, hiring, selection, eligibility testing, personnel files (EEO-4 reporting)
- HR oversight (monthly tasks, reporting, audits, payroll assistance, contracts)
- HR General (Workers' Compensation medical claims files, ID badging, health clinic monitoring (flu/shingles clinic and COVID-19 vaccine tracking, family support/peer support administration)

Staffing (Org Chart): under Accreditation/Risk Management

Program Goals and Objectives:

Overall Strategic Focus:

The health and well-being of all human capital.

Previous Year's Goals and Progress:

Strategic Plan Linkage		Enter goals and progress here
Strategic Plan Priority I Invest in Human Capital	Objective A	<ul style="list-style-type: none"> • Manage all HR functions of the firefighter new hire testing process – written exam, physical agility tests, and oral boards • Coordinated with Spark Hire and First Idea for virtual oral boards (280 applicants) • Create a 2-3 year hiring list for firefighters • Coordinate background process for 13 new recruits for January 2021 Academy • Complete HR accreditation recommendations – internal HR policies • Coordinate civilian dress attire/grooming standards workgroup to rewrite Administrative Procedure # 1107 • Completed non-discrimination testing through Mercer on all benefits • Coordinate career fairs with Arapahoe Community College (ACC), Jefferson County, Metro State University, military bases and various high schools • MSEC Public HR Conference • Virtual - MSEC employment law update • Virtual - CEBT Summer Conference – Annual • Virtual – FPPA Employer Summit – Annual • Virtual - SDA Conference – Annual

Current Year's Goals:

Strategic Plan Linkage		Enter goals here
Strategic Plan Priority I Invest in Human Capital	Objective A	<ul style="list-style-type: none"> • Manage hiring process for new firefighters in January and in August • Assist with resiliency books for the January and August academy • Continue second choice option individuals ½% employee contributions – January 2021 (11.5%) and after-tax contributions (3.5%) • Change Death & Disability from 2.8% to 3% • Implement new employer contribution increase ½ % - January 2021 (8.5%) new legislation for the next 8 years • Review new FPPA legislation to change resolution and contributions for pre-2007 employees • Complete re-write of the 78 performance indicators for re-accreditation 2022 • Complete policy on retirement health savings (RHS) beneficiary payments • Coordinate new strategic planning team (SPT) for health insurance – negotiate renewals/cost containment/subsidies – continue to monitor PPO3, PPO4 • Assist new Wellness SPT committee for peer support and overall wellness • Complete non-discrimination testing through Mercer on all benefits • Attend International Public Management Association - HR Western Region conference – (assist with logistics/planning) • Coordinate career fairs with Arapahoe Community College, Jefferson County, Metro State University, military bases and various high schools • Attend MSEC Public HR Conference • Attend State and Local Government Benefits Association conference - • Attend MSEC employment law update • Attend CEBT summer conference • Attend SDA conference

How this Program Meet the Needs of the Citizens:

Assisting all human capital needs allows those individuals to perform at their highest level for all the citizens of the District.

Program Specific Measures or Metrics:

Low turnover/attrition (outside of retirements) and fast turnaround on requests.

SWOT Analysis:**Program Strengths:**

Human capital driven.

Program Weaknesses:

Manual processes.

Program Opportunities:

Automate more processes.

Program Name: Firefighter Recruitment and Hiring Process

Criterion (if required): 7B

Program Description:

The West Metro Fire Protection District (District) firefighter recruiting process involves finding and attracting potential new hires who are selected through a competitive testing process. Interviews allow candidates the opportunity to present work experience, educational background, and personality traits. Civilian hiring is managed on an as-needed basis to account for attrition or new positions. With acquiring a dedicated team of uniformed and civilian employees, the District provides the community with individuals dedicated to continuous improvement and providing a high level of service.

The strategic goals for the Human Resources (HR) Division are recruiting qualified individuals; retaining valuable members; establishing, administering, consulting, training, and effectively communicating sound policies and procedures; treating members with dignity and equality while maintaining compliance with employment laws, labor laws, District policies, and contractual agreements; and, recognizing and encouraging diversity in the workplace.

Org Chart – Staffing (Under Risk Management)

Program Goals and Objectives:

The strategic focus of the firefighter recruitment and hiring process is to recruit, test, and hire an eligible and diverse group of recruits reflecting the demographics of the community.

Significant Milestones:

Completing developing firefighter testing/hiring process during a global pandemic.

Previous Year's Goals and Progress:

Strategic Plan Linkage		Enter goals and progress here
Priority I Invest in Human Capital	Objective A	<ul style="list-style-type: none">• Manage all HR functions of the firefighter testing process: written, PAT, and oral boards• Coordinated w/Spark Hire™ and First Idea™ for virtual oral boards (280 applicants)• Created a 2-3 year hiring list for firefighters• Coordinated background process for 13 new recruits for January 2021 academy• Coordinated firefighter recruitment advertisements at 63 different locations or organizations• Attend MSEC Public Employers HR Conference• Virtual - MSEC Employment Law Update

Current Year's Goals:

Strategic Plan Linkage		Enter goals here
Strategic Plan Priority	Objective A	<ul style="list-style-type: none"> Manage hiring process for 13 new firefighters in January 2021 and 16 in August 2021 Coordinate recruitment process Attend MSEC Public Employers HR Conference Attend MSEC Employment Law Update Attend SDA Conference
Strategic Plan Priority	Objective B	Write firefighter job description

How this Program Meets the Needs of the Citizens?

The District's recruiting efforts meet the needs of the community because hiring demographics are aligned with the demographics of the community.

Program Results/Outcomes:

Program Specific Measures or Metrics:

Demographics for 2020 Hiring Process										
	PAT No Show	Did not Pass PAT	Written No Show	Did not Pass Written	Not going to Oral Boards	Withdrew from Process	No Show to Oral Boards	Master Applicant List	Final Applicant List %	West Metro Population
Total - 641	21	32	53	48	137	96	8	246		296,769
Male - 520	16	20	41	34	99	79	7	224		146,130
Female - 99	4	12	12	13	36	12	1	9		150,639
Non Cisgender/No Reply - 22	1	0	0	1	2	5	0	13		N/A
African American	0	0	1	1	6	1	0	2	0.81%	1.60%
Asian	1	0	2	0	1	2	0	5	2.03%	3.10%
Caucasian	14	26	36	35	102	76	8	183	74.39%	84.50%
Hispanic/Latino	3	2	7	8	14	3	0	16	6.50%	*See Below
Native American or Alaskan Native	0	1	1	0	0	1	0	3	1.20%	1.10%
Native Hawaiian or Other Pacific Islander	1	0	0	0	0	2	0	2	0.81%	0.10%
No Response/Other	2	3	2	2	5	7	0	25	10.16%	6.10%
Two or More	0	0	4	2	9	4	0	10	4%	3.50%
Total Minority	7	6	17	13	35	20	0	63	25.87%	15.50%
		2 individuals that failed took the PAT twice			Rank 281 - 417					*Census recognizes hispanic origin in addition to race

Program Specific Measures or Metrics (Continued):

Demographics for 2020 Hiring Process	Top 50	Percentage	Top 25	Percentage	Final Applicant List %	West Metro Population
Total	50	100%	25	100%		296,769
Male	44	88%	21	84%		146,130
Female	4	8%	3	12%		150,639
Non Cisgender/No Reply	2	4%	1	4%		N/A
African American	1	2%	0	0%	0.81%	1.60%
Asian	1	2%	1	4%	2.03%	3.10%
Caucasian	40	80%	19	76%	74.39%	84.50%
Hispanic/Latino	2	4%	2	8%	6.50%	*See Below
Native American or Alaskan Native	0	0%	0	0%	1.20%	1.10%
Native Hawaiian or Other Pacific Islander	0	0%	0	0%	0.81%	0.10%
No Response/Other	5	10%	2	8%	10.16%	6.10%
Two or More	1	2%	1	4%	4%	3.50%
Total Minority	10	20%	6	24%	25.87%	15.50%

Program Name: Wellness

Criterion (if required): 7G

Program Description:

The Wellness Division is committed to improving the job performance, health, well-being, and quality of life of all West Metro Fire Protection District (District) employees. This is achieved by empowering employees, retirees, and families to promote and model positive attitudes and behaviors through a lifelong commitment to wellness. The Wellness Division educates the workforce and community to be aware, prevent, and reduce the prevailing causes of stress, accidents, injuries, and disease.

List Sub-Programs:

Workers' compensation; injury prevention/rehabilitation; standardized exercise testing - metabolic equivalent of task (MET) and physical agility test (PAT); stress management; cardiac disease prevention/identification; nutritional counseling; and exercise programming.

Staffing (Org Chart): Under **ACCREDITATION AND RISK MANAGEMENT DIVISION**

Program Goals and Objectives:

Overall Strategic Focus:

Ensure that a comprehensive approach to wellness is administered to all employees. Use a data driven approach where applicable.

Previous Year's Goals and Progress:

Strategic Plan Linkage		Enter goals and progress here
Priority V Financial Stability	Objective A	Directed and managed workers' compensation in 2020. Despite contributing factors that increase premiums, such as: aging population, increase in payroll, and cancer/heart claims still being reflected in 2020 numbers, the 2020 premium decreased. Savings was realized because of the in-house rehabilitation program, deferred medical billing, and low claim ratio. The District workers' compensation MOD rate is at .87, an industry low for like-size fire districts, even though the State MOD rate has increased.
Priority I Invest in Human Capital	Objective B	Directed fitness assessments for the PAT 2020. 100% of District personnel achieved the District standard. Provided on-site physical therapy, personal training, and coordinated rehabilitation. Each year the wellness team partners with dozens of medical providers throughout the District.
Priority I Invest in Human Capital	Objective B	Coordinated/implemented a comprehensive evaluation of statewide cardiovascular programs related to preventing and managing heart disease. This vision had two equally important goals. 1) find a Cardiology network that offered state-of-the-art prevention and education that established diagnosis and treatment plans for one of the leading killers of firefighters - heart disease. 2) determine the best way to invest in the Colorado Firefighter Heart

		and Cancer Trust (CFHCT) Heart Grant. The process analyzed programs, costs, and ultimately the net benefit to the employee. The outcome was the formation of a partnership with South Denver Cardiology Associates. The partnership opened a direct referral link to all District personnel bypassing the typical medical referral process. This partnership allows for immediate diagnosis, prevention, care, and most importantly potentially lifesaving outcomes. The District realized an excellent return on investment for the CFHCT dollars. Lifesaving and early detection lead to prevention of premature death. Preventing job-related heart attacks due to undetected occluded arteries while firefighters perform operational functions will avoid potentially catastrophic events from ever unfolding.
Priority I Invest in Human Capital	Objective C	Completed a review of civilian compensation and benefits resulting in an updated compensation and benefits package as well as a rewrite of all civilian job descriptions. Created a 3-year compensation scale for each civilian position.

Current Year's Goals:

Strategic Plan Linkage		Enter goals here
Priority V Financial Stability	Objective A	Direct and manage workers' compensation process and utilize data to improve injury prevention programs.
Priority I Invest in Human Capital	Objective B	Implement phase III of the cardiac disease management program for the District by implementing the cardiac stress test process with South Denver Cardiology.
Priority I Invest in Human Capital	Objective B	Integrate new rehabilitative technologies and education into the District workforce for work and home utilization.

How this Program Meets the Needs of the Citizens:

The program meets citizen needs in several ways. By actively managing employee health and injuries, there is a positive effect to short-term and long-term costs, reduction of injuries, and potential for premature death. This results in an increase in ability for firefighters to sustain higher levels of output, expend energy on EMS calls and fires; which, directly affects citizen's lives, property conservation, and resident's confidence.

Program Results/Outcomes:

- Participation and management of COVID-19 identification and return to work process.
- 100 percent of members passed the District standardized time for the PAT.
- Successful completion of the 2020 applicant hiring cycle with respect to the PAT, PAT preparation process, and the written test.
- Rehabilitated 74 injuries internally in 2020 utilizing COVID-19 precautions.
- Had another record year with MOD rate < 1 and compensable injuries below 70.
- Finalized civilian job description update and salary analysis review.
- Performed strategic analysis of civilian employee benefits that resulted in positive organizational changes.

Program Specific Measures or Metrics:

The following tables outline District Injury and exposure breakdowns, injury categories, and the most frequent causes of injuries to District personnel:

District Injury / Exposures 2020	
W/C INJURY	96
DAY 1	54
DAY2	34
OTHER (DAYS)	8
W/C EXPOSURE	2
DAY 1	1
• DAY 2	1
OTHER (DAYS)	0
INJURY VERBAL	194
COVID POSITIVE	68

Injury Classification	Total
Operations	61
Emergency Medical Services	16
Training	17
Exposures	2
TOTAL	96

Injury by Shift	Total
A	14
B	41
C	31
Days	10
TOTAL	96

Frequent Injury Causes	
LIFTING PATIENT	17
SLIP & FALL ON ICE	14
ROLLED ANKLE	11
TOTAL	42

SWOT Analysis:**Program Strengths:**

- Cost efficient.
- Utilization of new technology to support innovation.
- National influence on firefighter wellness and programming.
- Regional influence on workers' compensation process and management.
- Increased employee morale, trust, and confidence.

Program Weaknesses:

- There are additional opportunities to increase employee wellness that are limited by current human capital.

Program Opportunities:

- Identify high-risk employees with respect to cardiac health and implement life altering strategies.

Program Threats:

- Cancer is an on-going threat to firefighter health and longevity.

Program Name: Safety

Criterion (if required): 7F

Program Description:

The District operates a de-centralized safety program that shares responsibility between line and administrative functions. Strategic priorities are guided by a Safety Strategic Planning Team (SPT); which, flow through administration down to the line level. The SPT is co-chaired by the risk management chief and a union representative. Participation in the SPT is open to any member. The safety program is managed by a captain that indirectly supervises five other SaM lieutenants across all three shifts. Day-to-day operations are accomplished by two on duty SaM officers located at Station 1 and Station 10. All assigned and acting SaM officers are certified incident safety officers.

List Sub-Programs:

There are two distinct SaM positions: SaM 1 responds out of Station 1 and has the primary function of emergency medical service (EMS) response to offset the call volume of Engine 1. SaM 2 does not have initial EMS call responsibilities; however, accomplishes the bulk of the administrative duties associated with the SaM position (i.e. EMS quality assurance, accident investigation, injury investigation, and safety program management).

Staffing (Org Chart): Under Accreditation and Risk Management Division

Program Goals and Objectives:

Overall Strategic Focus:

The primary focus of the program is to ensure the safety of responders and civilians on all working incidents. This is accomplished through the deployment of resources as well as safety related training to all officers within the organization. The safety program is also working towards improving the vehicle accident investigation process. The co-chairs of the SPT are presenting program outlines to the Fire Chief in the first quarter of 2021. Safety also accomplishes a number of risk based objectives that include but are not limited to facility inspections, injury/exposure investigations, decontamination compliance on scenes, and loss damage investigations. EMS responsibilities include monitoring field instructor candidates, paramedic technicians, and quality assurance.

Previous Year's Goals and Progress:

Strategic Plan Linkage		Enter goals and progress here
Priority I Invest in Human Capital	Objective B	Continued support of the SPT.
Priority VI Financial Stability	Objective A	Redevelopment of West Metro's accident procedure(s) in order to decrease frequency, severity, and costs.
Priority I Invest in Human Capital	Objective A	Researched and implemented occupational exposure procedures.
Priority I Invest in Human Capital	Objective A	Completed facility safety inspections including security reviews.
Priority VI Financial Stability	Objective A	Developed and distributed snow chain use training. Conducting a snow sock study in the winter of 2020/2021.
Priority I Invest in Human Capital	Objective A	Completed second safety culture survey from Drexel University.

Current Year's Goals:

Strategic Plan Linkage		Enter goals here
Priority I Invest in Human Capital	Objective B	Continue support of initiatives put forward from the Safety SPT.
Priority VI Financial Stability	Objective A	Implement recommended updates to West Metro's accident procedure(s). The desired outcome is to decrease accident frequency, severity, and costs while simultaneously supporting the ideology of continuous improvement and learning (near miss reporting).
Priority IV Strategic Priorities Operational Readiness	Objective A	Streamline accident and injury reporting to allow for timely and accurate information analysis.
Priority I Invest in Human Capital	Objective C	Support the continuing education of the officers assigned to SaM positions.

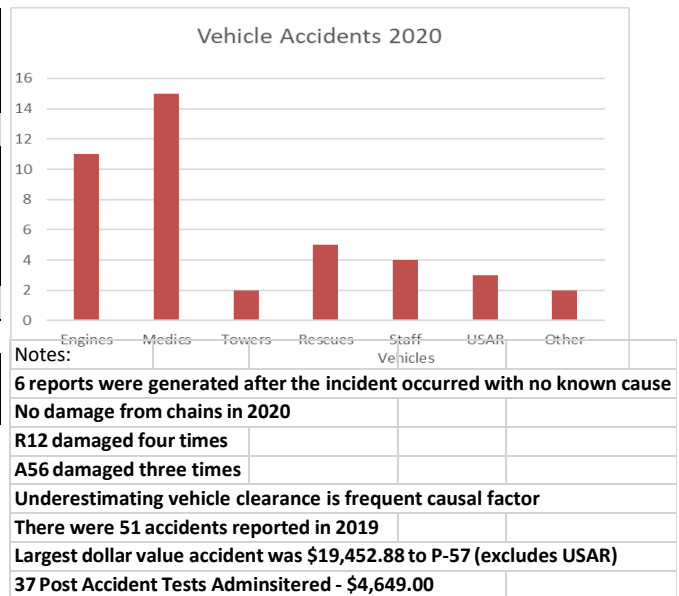
How this Program Meets the Needs of the Citizens:

By keeping emergency responders safe, safety officers are able to ensure emergency services to the citizens of the District. The role of safety within District operations is essential to maintaining an ability to consistently respond. The quality assurance program contributes to the continual improvement of EMS response services throughout the District and the management of the field instructor program ensures adequate staffing of paramedics necessitated by attrition.

Program Specific Measures or Metrics:

Unit Type	Frequency
Engines	11
Medics	15
Towers	2
Rescues	5
Staff Vehicles	4
USAR	3
Other	2
Total	42
Road	Frequency
Dry	22
Wet/Snow	9

Status	Frequency
Non-Emergent	10
Emergent	15
Action	Frequency
Forward	22
Backing	5
Stopped/Parke	7
Determination	Frequency
Unavoidable	9
Preventable	33



SWOT Analysis:

Program Strengths:

The decentralized format of the program allows for direct connections to the line.

Program Weaknesses:

Contractual obligated turnover results in continuous rotation on SaM officers.

Program Opportunities:

- Cancer/exposure awareness along with increased utilization of exposure tracking.
- Transition ISO program oversight to the safety captain.

Program Threats:

None

Program Name: Training Center

Criterion (if required): 8A, 8B, 8C

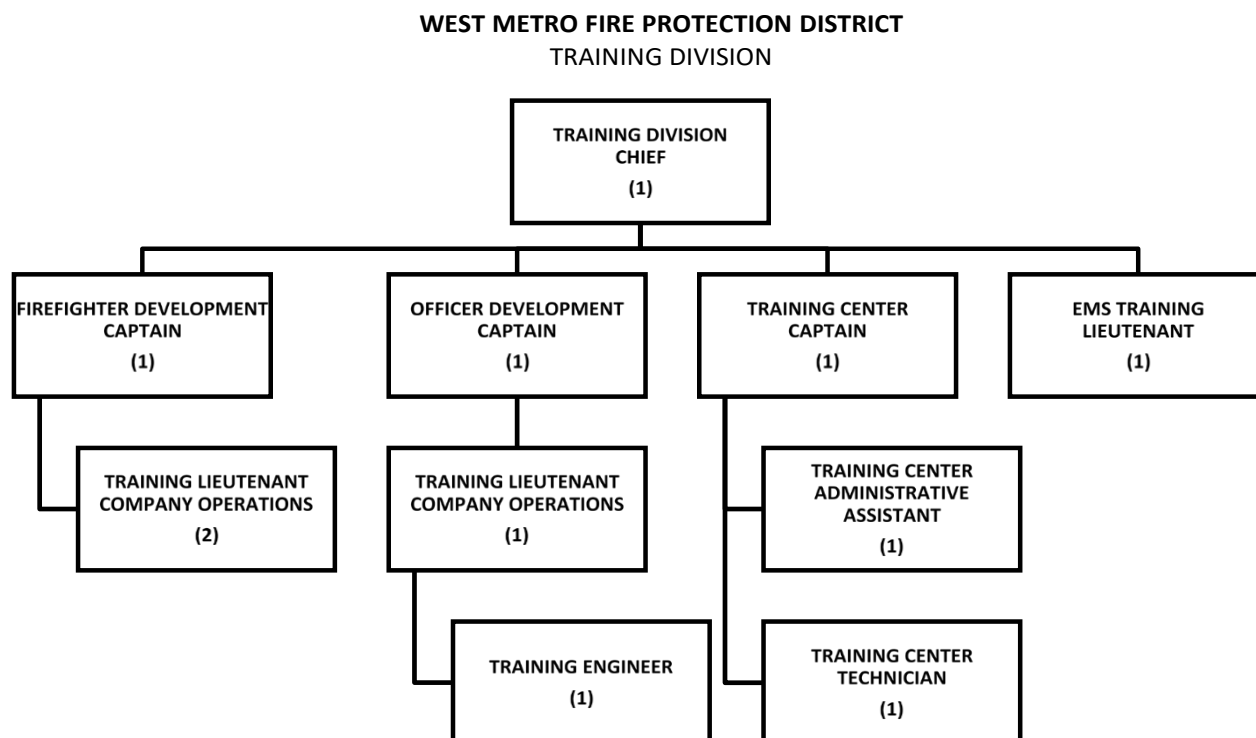
Program Description:

The vision of the Training Center is to provide readily available, pertinent, and well-maintained training props, facilities, and programs in support of the Training Division. The Training Center operates as an internal service fund (ISF) allowing for the active use and management of the facility as a business activity. The benefit of this structure is two-fold: it allows the Training Center to leverage its strengths and create opportunities and it allows the Training Center to retain financial inputs for long-term growth and sustainability. Actively managing the business plan, and making adjustments for economic and market demands, is an important component to the success of the Training Center's fiscal health. Equally important to the sustainability of the Training Center is the ability to actively manage the depreciation of the facility and associated props.

List Sub-Programs:

1. Structural Collapse Specialist (9-day program)
2. Technical Rescue (11-day program)
3. Non-Fire related clients, room, and facility rental
4. Fire related clients, room, prop, facility rentals, and education/training
5. Red Rocks Community College Firefighter I Academy
6. Jefferson County 911 Communication Back-Up Center through a Memorandum of Understanding
7. Urban Search & Rescue Colorado Task Force-1 through in Intergovernmental Agreement

Staffing (Org Chart):



Program Goals and Objectives:

Overall Strategic Focus:

- Operationalize depreciation and replacement schedules.
- Enhancements to existing props and drill ground areas to provide relevant training opportunities; key areas of focus include: Class A, Class B Commercial, and driver operator areas.
- Continue relationship building to enhance key outside funding sources while being mindful of District requirements and the needs of our collaborative stakeholders.

Previous Year's Goals and Progress:

Strategic Plan Linkage		Enter goals and progress here
Priority II Public Relations	Objective C	The Training Center continues to support community involvement through programs, demonstrations, and rental opportunities.
Priority III Operational Readiness	Objective A, B, and C	The Training Center continues to support all facets of operational readiness.
Priority IV Relationships	Objective A and B	The Training Center continues to strengthen internal and external relationships locally, regionally, and nationally.
Priority V Financial Stability	Objective A, B, and C	The Training Center continues to seek efficiency opportunities with the funds to which the District has been trusted.

Current Year's Goals:

Strategic Plan Linkage		Enter goals here
Priority II Public Relations	Objective C	The Training Center continues to support community involvement through programs, demonstrations, and rental opportunities.
Priority III Operational Readiness	Objective A, B, and C	The Training Center continues to support all facets to enhance operational readiness. Key is the finishing of the Class A burn chamber enhancements.
Strategic Plan Priority	Objective A and B	The Training Center continues to strengthen internal and external relationships both at the local, regional, and national level. Key will be bringing back vital relationships and revenue lost from the pandemic.
Priority V Financial Stability	Objective A, B, and C	The Training Center continues to seek efficiency opportunities with the funds to which the District has been trusted. Additionally, the Training Center will continue to manage the depreciation through the following key projects: furniture replacement; Class B prop enhancements; HVAC system upgrades/repairs; pond and water/hydrant system maintenance, repairs and analysis of the life span; and patio awning on the north side to assist with occupancy overload and weather in the patio for lifespan of concrete/grounds and safety from ice.

How this Program Meets the Needs of the Citizens:

The WMFR Training and Event Center is the platform for the workforce to be, in part, operationally ready. This is accomplished through the Training and Event Center providing continued support so that the Training Division can deliver relevant and innovative training. Examples of this include the current, relevant, and functional training props, AV support, sim-labs and operational space.

Likewise, the WMFR Training and Event Center desires to actively manage the customers so that sustainable relationships are built to help offset the cost of depreciation. The WMFR Training and Event Center understands the value of community partnerships; as such, we will continue to work with our community partners with common vision.

Program Results/Outcomes:

Significant Incidents or Events (if applicable):

The pandemic severely limited external and internal stakeholder use; revenues and usage were down.

Program Specific Measures or Metrics:

The Training Center can measure some success through the number of users as well as the amount of gross income brought in. Figure 1 depicts the gross revenue; figure 2 depicts the amount of rental space we provided free of charge in support of collaboration and/or relationships, and figure 3 depicts the usage of the Training Center based on days, hours, and attendees.

Gross revenues were down about 53%; rental comps were down about 55%; and total usage by attendees was down about 66%. The decreases can be attributed to the pandemic.

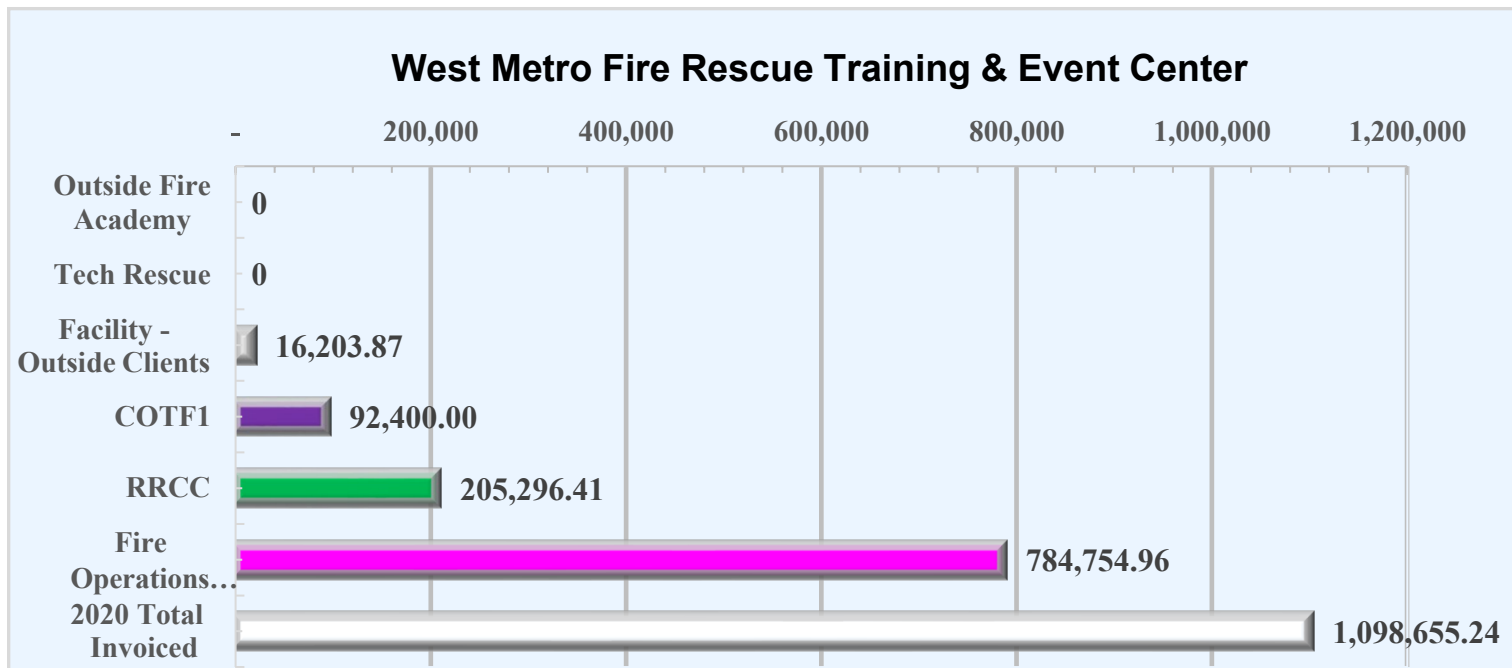


Figure 1



West Metro Fire Rescue Training & Event Center 2020 Total Comps

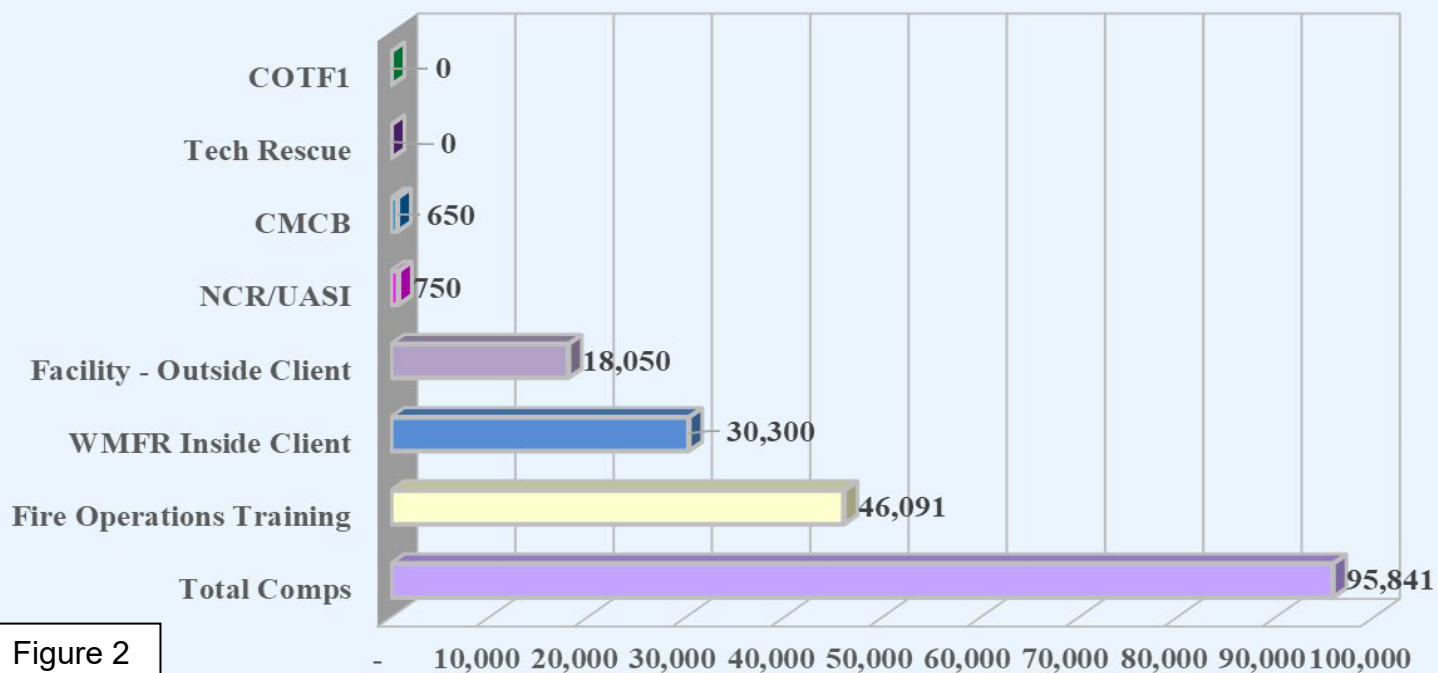


Figure 2

West Metro Fire Rescue Training & Event Center Rental Days | Hours | Attendees

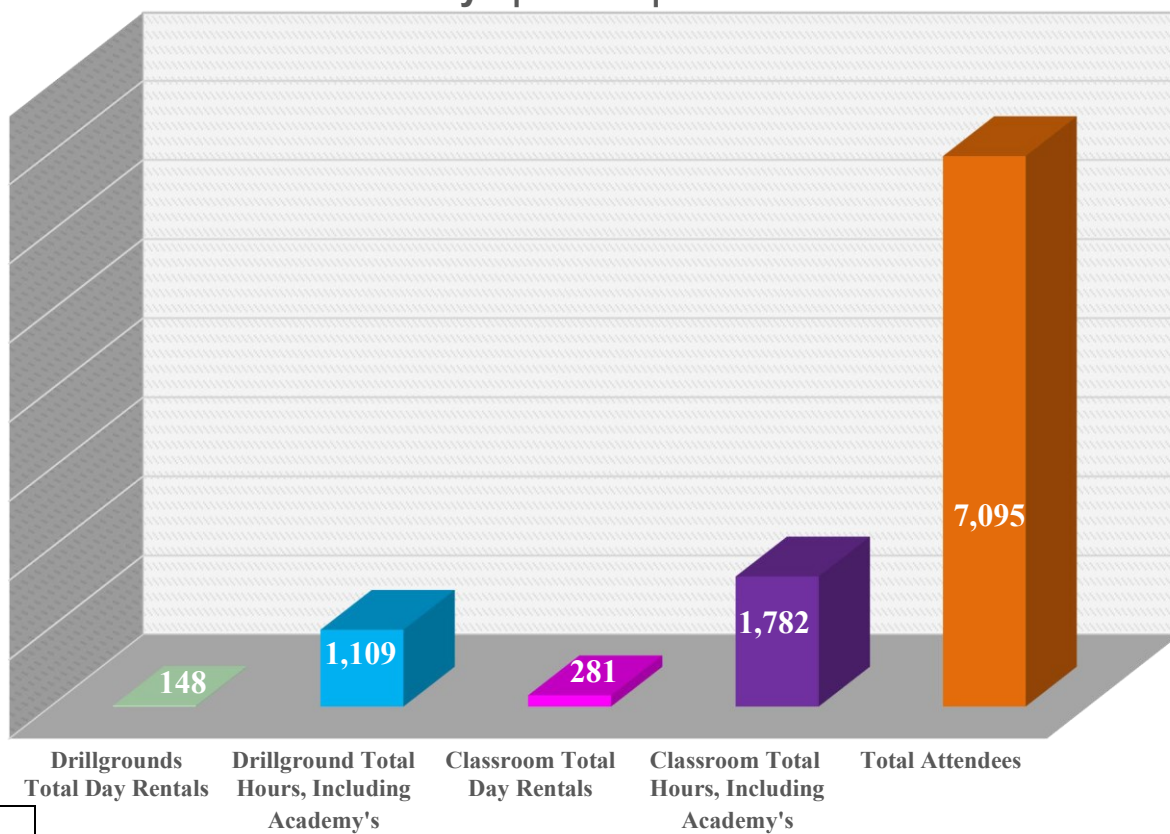


Figure 3

SWOT Analysis:

Program Strengths:

- Management of the Training Center.
- Infra-structure of the Training Center.
- Collaboration with neighboring agencies.

Program Weaknesses:

- Seeking long-term sustainable partnership.
- Lack of continuity at the Red Rocks Community College leadership position.

Program Opportunities:

- Continued collaboration and rental with key stakeholders.
- Partnerships for the tech rescue and structural collapse specialist courses.
- Partnership with a four-year university.

Program Threats:

- Depreciation of the facility; key areas of concern are: asphalt, water system, replacement strategies for Class B and Class A props.
- Space as the organization grows and/or the long-term effects of the pandemic and social distancing.
- Maintenance and sustainability of the internal water delivery system that supports all training aspects.

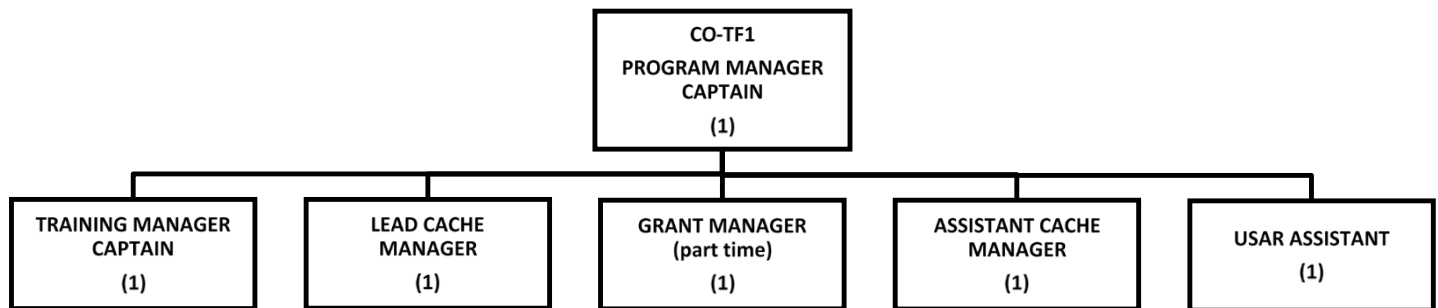
Program Name: Colorado Task Force 1

Category: Category 9

Program Description:

Colorado Task Force 1 (CO-TF1) is one of 28 National Urban Search and Rescue Task Forces under the Federal Emergency Management Agency (FEMA), part of the Department of Homeland Security (DHS). The sponsoring agency is West Metro Fire Protection District (District). There are 23 participating agencies and 20 non-agency members that make up a roster of approximately 200 members.

Staffing (Org Chart):



Succession Planning:

The Program Manager (PM) plans to retire in July of 2022, and preliminary, informal succession planning currently focuses on two areas: project management and personnel file management. For project management, the PM is updating and improving the “Staff Planner,” which is a task and project tracking spreadsheet. The Staff Planner guides the weekly staff meetings and designates accountability, priorities, and timelines. For personnel file management, the staff is currently implementing a new cloud-based database called MyDBSolutions™ which will replace the paper-based personnel file system. These are considered part of informal succession planning because they were implemented, in part, with succession planning in mind. They will allow any new staff member to quickly learn the administrative system used by CO-TF1.

These activities are in support of CO-TF1’s Strategic Plan, Strategic Priority 3: Administrative Support, Performance Measure 3.1.1.3: Develop a succession planning program for the CO-TF1 staff positions.

Program Goals and Objectives:

Overall Strategic Focus:

The CO-TF1 strategic plan focuses on readiness and is organized around three strategic priorities: (1) Operational Capabilities, (2) Logistical Support, and (3) Administrative Support.

This strategic focus is in support of CO-TF1's mission to "develop, maintain, deploy, coordinate, and support US&R resources on-scene to locate, provide initial medical treatment, and extricate victims of incidents requiring specialized search and rescue operations."

Previous Year's Goals and Progress as Related to the WMFPD Strategic Plan:

WMFPD Strategic Plan Linkage		Enter goals and progress here
Priority IV Relationships	Objective B	<p>From Objective B, Step 2: Establish a process of evaluating and implementing those best practices relevant to the organization.</p> <p>Based on FEMA US&R System best practices, CO-TF1 began the implementation of the MyDBSolutions™ database for personnel file management. Most of the document uploading was complete. The task force went live with the system in 2021.</p>
Priority III Operational Readiness	Objective A	<p>From Objective A, Step 2: Evaluate minimum staffing protocols to ensure safe and effective response [as related to CO-TF1 rostering]. CO-TF1 stayed in close contact with participating agencies to ensure they could allow their members to fill deployment rosters. CO-TF1 then kept the FEMA US&R System apprised of their status. With participating agency support, CO-TF1 maintained the ability to deploy a Type 1 and Type 3 task force simultaneously.</p>
Priority I Invest in Human Capital	Objective B	<p>Objective B: Focus on employee health, with an emphasis on stress management [as related to CO-TF1 response capability]. CO-TF1 adhered to the FEMA US&R System COVID-19 protocols and the sponsoring agency COVID-19 protocols. Careful adherence to these protocols allowed the task force to deploy to Hurricane Laura without any new cases of COVID-19 in the membership.</p>

Current Year's Goals:

Strategic Plan Linkage		Enter goals here
Priority I Invest in Human Capital	Objective B	<p>Focus on the health of the membership by closely adhering to the evolving COVID-19 protocols from the FEMA US&R System and the District.</p>

Priority III Operational Readiness	Objective A	Maintain operational readiness through the support of the sponsoring agency and participating agencies. Specifically, this will involve adherence to the COVID-19 protocols, maintenance of training requirements, and communication with participating agencies and the FEMA US&R System regarding deployment status.
Priority IV Relationships	Objective A	From Objective A, Step 3: Develop cooperative training with external stakeholder partners. Meeting with the Colorado Army National Guard (COANG) to discuss training opportunities related to disaster support. The goal is to enhance CO-TF1's ability to utilize COANG in the event of a local natural disaster.

How this Program Meets the Needs of the Citizens?

CO-TF1 maintains readiness to provide search and rescue services during disasters. The task force has responded locally, with human remains detection canine teams; regionally, during the floods in 2013; and nationally, during domestic terrorism attacks, major tornados, and hurricanes.

The training, experience, and knowledge that members receive by being involved with CO-TF1 is an asset to their home agencies and the citizens they serve.

Program Specific Measures or Metrics:

CO-TF1 tracks activities and measures performance using several resources, to include an annual self-evaluation tool, after-action reports, a deployment status worksheet, and other tools. Specific metrics from 2020, as reported in the self-evaluation document and the "CO-TF1 FEMA FORM 089-0-14 Self-Eval Scoresheet - 2020 V1.1," include the following:

- Operations:
 - 187 CO-TF1 members participated in 12,815 hours of training.
 - 173 of 187 members were rostered as fully deployable in 2020. This means each person completed all training requirements and met participation standards.
 - 80 personnel deployed with the Type 1 task force to Hurricane Laura. A total of 93 members assisted with the initial mobilization process for that deployment. The deploying personnel then completed the deployment process, mobilization, setting up a base of operations, conducting on-site operations, and demobilization. These phases are tracked by hours and number of personnel in the annual self-evaluation tool.
 - The self-evaluation score for operations from 2020 was reported as 97%.
- Logistics:
 - CO-TF1 met the required capabilities (with no shortfalls) in the areas of search, rescue, medical, hazmat, communications, logistics, technical equipment, and water operations.
 - Equipment cache capability was listed as 97%-99%.
 - The following categories for logistics are evaluated using a text response format which can be reviewed in the original document: transportation resources, equipment cache and training exercises, cache management inventory system, and warehouse resources.
 - The self-evaluation score for logistics from 2020 was reported as 96%.

- Management:
 - The following categories for management are evaluated using a text response format which can be reviewed in the original document: complement of task force administrative staffing and resources, complete accurate timely cooperative agreement reports, cooperative agreement plans and memoranda of agreement, financial and accounting processes and records, and sponsoring agency support functions.
 - The self-evaluation score for management from 2020 was reported as 98%.

SWOT Analysis:

Program Strengths:

- Exceptional, highly trained, and dedicated membership and administrative staff.
- Strong, positive reputation among participating agencies, as evidenced by membership participation numbers, new member applications, and annual requests by Colorado fire agencies to join the participating agency list.
- Sponsoring agency support from the District.
- Reputation at the FEMA US&R system level as shown by the ARE scores from 2019.
- Consistent demonstration of administrative proficiency, shown by the annual self-evaluation scores.
- Consistent demonstration of operational proficiency, specifically, CO-TF1's readiness to deploy a full Type 1 task force, with enough personnel and equipment backup to deploy a second, smaller task force simultaneously.
- CO-TF1 staff members and several of the rostered members participate on FEMA US&R system advisory groups and subgroups, lending Colorado's voice to system-wide policy and program development.

Program Weaknesses:

- Program funding via the annual cooperative agreements tends to lag behind system mandates for equipment cache upgrades. It has also shown slow growth over the years pertaining to administrative support.
- As the US&R mission changed, over the years, from a focus on pure technical rescue to a focus on wide area search and water rescue, CO-TF1 has become less well known by the membership of the sponsoring agency.

Program Opportunities:

- CO-TF1 will maintain close communication with the FEMA US&R system as program funding is discussed at the FEMA level. This is primarily a function of the program manager, but is also influenced by staff and membership participation in advisory groups and subgroups.
- CO-TF1 has the opportunity to market itself better to the sponsoring agency membership as well as to participating agencies who have few or no active members on the task force.
- CO-TF1 seeks to maintain the high evaluation scores that it has received in the formal ARE and annual self-evaluation processes.

Program Threats:

- Potential FEMA US&R System funding reductions or unfunded mandates.
- Sponsoring agency membership participation is shrinking as members of the District occasionally retire or separate from the task force. Replacements do not automatically come from the District. For example, in the 2021 new member recruitment process, the applicants from the District were in competition with over 60 other participating agency applicants for just 14 openings. While low turnover is a mark of a healthy organization, it presents a challenge for sponsoring agency representation.

Program Name: Support Services

Program Manager: Division Chief Bob Olme

Criterion (if required): 6E, 6F

Program Description:

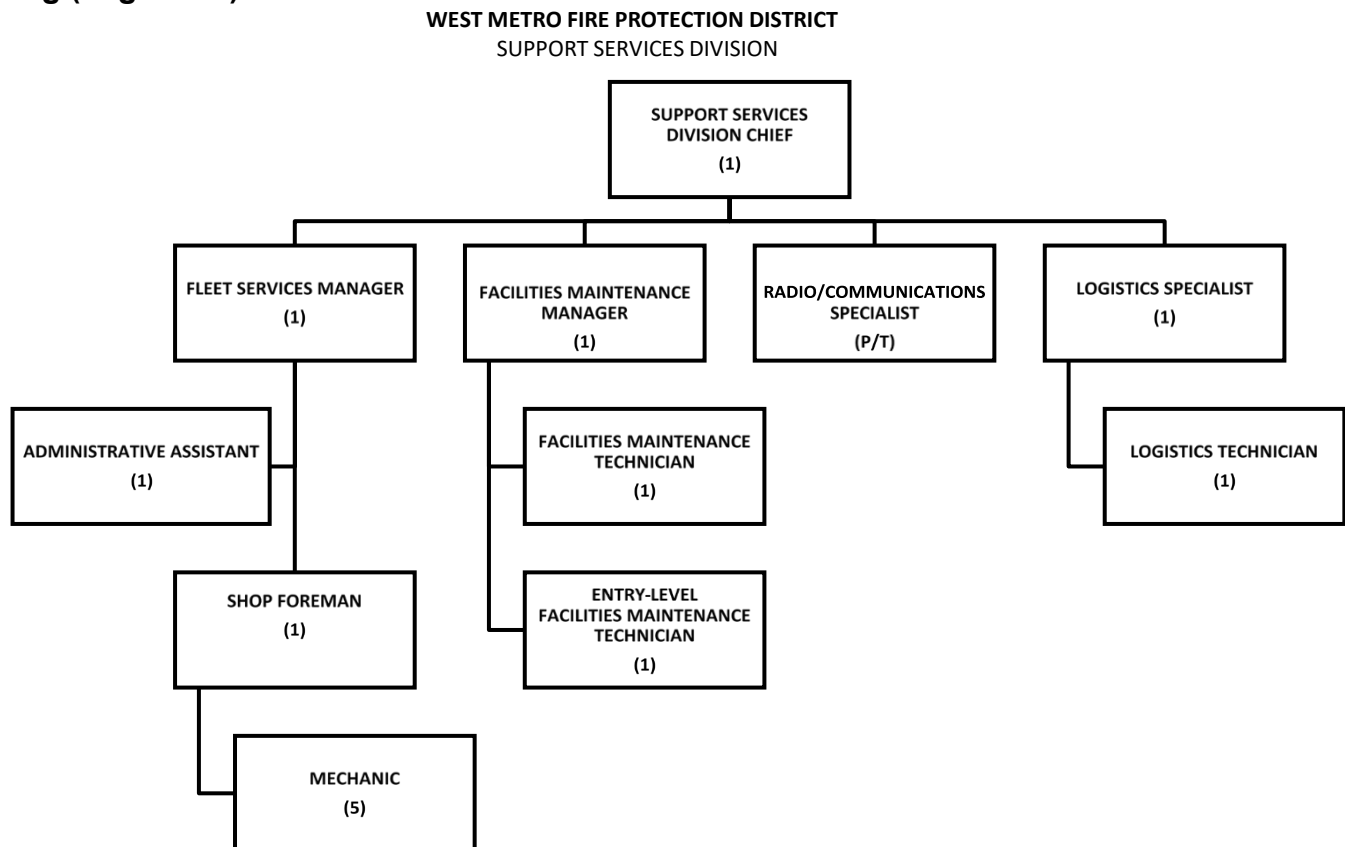
Support Services supplies all necessary equipment for the West Metro Fire Protection District (District). This is accomplished through annual budgeting, repairing or replacing damaged equipment as necessary, and planning for future needs. All new apparatus are supplied with new equipment at time of purchase.

Self-Contained Breathing Apparatus (SCBA) and Personal Protective Equipment (PPE) are inspected, tested, and repaired by a third-party internal service provider contracted by the District. All tools, safety equipment, PPE, SCBA, and uniforms are supplied through the quartermaster with internal stock or by just-in-time ordering with well-established vendors.

Hose is internally inspected internally and replaced from an internal cache if damaged.

All daily/weekly supplies are sufficient to meet the District’s needs.

Staffing (Org Chart):



Program Goals and Objectives:

Overall Strategic Focus:

To provide timely and professional delivery of all supplies needed for the safe District operations.

Previous Year's Goals and Progress:

Strategic Plan Linkage		Enter goals and progress here
Priority IV Relationships	Objective A	Improve EMS supply management

Current Year's Goals:

Strategic Plan Linkage		Enter goals here
Priority III Operational Readiness	Objective A	Streamline supply delivery to create efficiencies

How this Program Meets the Needs of the Citizens:

The citizens are served by an efficient and cost-conscious quartermaster program that keeps an accurate inventory and delivers supplies when necessary.

Program Results/Outcomes:

The consolidation of EMS supplies into a central warehouse with a single source replacement program, utilizing the quartermaster, has been very beneficial in inventory control and cost control. In 2020, the quartermaster was assigned the warehousing and delivery of emergency medical supplies (EMS) across the District. Collection, warehousing, and delivery began in March of 2020. This service has been highly successful with no interruption of service.

Program Specific Measures or Metrics:

The preliminary cost reduction of the central warehousing of EMS supplies is estimated at \$75,000.00.

SWOT Analysis:

Program Strengths:

The program has dedicated employees.

Program Weaknesses:

There is little depth with staff (two personnel); which, results in a single point of failure if staff become ill or injured. The District has recognized this and is working on a solution.

Program Opportunities:

As the central warehouse is expanded there is great opportunity to further categorize and organize the assets of the District.

Program Threats:

Space for the central warehouse is maximized.

Program Name: Fleet

Program Manager: Fleet Maintenance Manager Glen Meader

Criterion (if required): 6C, 6D

Program Description:

Fleet is charged with the maintenance, repair, and design of all apparatus across the District including staff vehicles, response vehicles, and all ancillary vehicles utilized by the District.

Staffing (Org Chart): (under support services)

Program Goals and Objectives:

Overall Strategic Focus:

To provide the most cost-effective repair and maintenance program for the apparatus of the District.

Previous Year's Goals and Progress:

Strategic Plan Linkage		Enter goals and progress here
Priority I Invest in Human Capital	Objective C	Identify future manager from the workforce and begin the mentorship program that will allow for succession planning. (In progress)

Current Year's Goals:

Strategic Plan Linkage		Enter goals here
Priority I Invest in Human Capital	Objective A	Improve communication by utilization of new reporting software for apparatus issues.

How this Program Meets the Needs of the Citizens?

By sustaining a reliable fleet, the citizens are ensured that there is apparatus that can respond to their emergency.

Program Results/Outcomes:

Program Specific Measures or Metrics:

62 hours in-shop is a reduction of 10 hours for repair time over previous years. 1,101 service orders processed with an average time in shop of 62 hours.

SWOT Analysis:

Program Strengths:

The talented staff are able to solve all of the District's apparatus repair issues.

Program Weaknesses:

Leadership has not been tested during a crisis.

Program Opportunities:

Staff needs to be innovative in finding the most cost-effective solutions within this program.

Program Threats:

The cost of parts has risen exponentially and is the greatest threat to the success of this program.

Program Name: Facilities

Criterion (if required): 6A, 6B

Program Description:

The West Metro Fire Protection District (District) Facilities Maintenance Division is responsible for the maintenance and repair, as well as planning for and implementation of any capital improvements for all of the District's 23 buildings and grounds. Utilizing 3 full-time employees, the day-to-day maintenance is completed professionally and timely. Larger repairs are contracted with vendors from the vendor list and managed by the division.

Staffing (Org Chart): Under support services

Program Goals and Objectives:

Overall Strategic Focus:

To provide timely maintenance across the District while providing the most cost-effective solutions for completion of the maintenance.

Previous Year's Goals and Progress:

Strategic Plan Linkage		Enter goals and progress here
Priority III Operational Readiness	Objective A	To provide adequately maintained facilities to the best response options for the District. Staff was able to absorb the work of medic and station sanitization during COVID-19 and maintained an eighty percent completion of essential workorders during this time period.

Current Year's Goals:

Strategic Plan Linkage		Enter goals here
Priority III Operational Readiness	Objective A	To provide adequately maintained facilities to the best response options for the District.

How this Program Meets the Needs of the Citizens:

Providing effective emergency services to the citizens requires upkeep and maintenance of all District facilities ensuring that the resources of the District are prepared for the timeliest, most professional response.

Program Results/Outcomes:

Significant Incidents or Events (if applicable):

- Administration Building - 2 New 60-ton HVAC units on roof
- EMS Warehouse - Remodeled the old warehouse for EMS stores use

Both of these events were large in scope and occurred during the height of COVID-19 response across the District.

Program Specific Measures or Metrics:

The metrics used to measure failure or success is the number of outstanding workorders each month and ensuring the expenses are held as close to the budget as possible while absorbing any emergency repairs that occur.

SWOT Analysis:

Program Strengths:

The facilities maintenance staff has the ability to consistently respond to facilities emergencies. Additionally, the staff is familiar with available resources, and can plan for improvements by prioritizing the District's needs while maintaining fiscal responsibility.

Program Weaknesses:

At times, there is insufficient staff to handle some of the intermediate projects and maintain the resources of the District.

Program Opportunities:

By the addition of one additional full-time equivalent, the facilities staff will be able to handle more of the intermediate projects.

Program Threats:

Funding has been consistent yet there is constant threat from outside influences on the District's income which could affect the facilities program.

Program Name: Communications

Category: Category 9

Criterion (if required): 9B

Program Description:

The Communications Division of the West Metro Fire Protection District (District) is responsible for two separate missions; provide for liaison services between the District and the Jefferson County Emergency Communication Center (Jeffcom), and to provide all the necessary hardware throughout the District to allow for good radio, cell phone, and data communication. Additionally, all cell phone tower contracts between the District and cell phone providers are managed in this division. The division chief of support services serves as the liaison for the District. Hardware and contracts are managed by the division chief and a part-time radio subject matter expert (SME).

Staffing (Org Chart): Under Support Services

Program Goals and Objectives:

Overall Strategic Focus:

To provide the highest quality radio and data transmission across the District.

Previous Year's Goals and Progress:

Strategic Plan Linkage		Enter goals and progress here
Priority III Operational Readiness	Objective A	Upgraded radios to ensure the highest quality of radio functionality.

Current Year's Goals:

Strategic Plan Linkage		Enter goals here
Priority III Operational Readiness	Objective A	Align mobile and portable radios to provide the highest quality of radio functionality.
Priority III Operational Readiness	Objective A	Integration of in-mask communication.

How this Program Meets the Needs of the Citizens:

Providing effective emergency services to the citizens requires clear radio communications to enhance first responder safety.

Program Specific Measures or Metrics:

The District monitors the Jeffcom performance monthly. Performance is measured against District call-processing and response benchmarks.

PERFORMANCE MEASURES - Jefferson County Emergency Communication Center (Jeffcom)

The call processing data below contains Priority 1(P1), and Priority 2(P2) calls for 2020. Priority 1 calls contains Echo level responses and Priority 2 calls consist of Delta/Charlie level response. This data was queried to be a Fire call, a P1 or P2 call, with a unit assigned to the call and a pre-determined problem nature. Data is three standard deviations from the mean by specific year for Keystroke to Queue, Queue to Assignment and Keystroke to Assignment. The data point "Keystroke"; the Call Taker begins typing into the Emergency Call Taking (ECT) screen. The data point "Queue"; Call Taker selects a problem nature and dropped into a Queue, ready to be dispatched out by a Dispatcher. The data point "Assignment; Dispatcher assigns an apparatus to the call.

2020	Total P1 and P2 Fire Calls for Service	90th Percentile Keystroke to Queue	90th Percentile Queue to Assignment	90th Percentile Keystroke to Assignment
January	3168	0:01:29	0:00:48	0:02:04
February	3025	0:01:28	0:00:49	0:02:03
March	3107	0:01:33	0:00:48	0:02:05
April	2579	0:01:37	0:00:52	0:02:11
May	2839	0:01:35	0:00:51	0:02:11
June	3155	0:01:34	0:00:59	0:02:17
July	3203	0:01:36	0:00:53	0:02:16
August	3064	0:01:36	0:00:54	0:02:15
September	3144	0:01:33	0:00:46	0:02:05
October	3245	0:01:34	0:00:53	0:02:10
November	3144	0:01:33	0:00:47	0:02:04
December	3141	0:01:35	0:00:44	0:02:06
* Three Standard Deviations from the Mean; Keystroke to Queue, Queue to Assign and Keystroke to Assign.				
** 512 Calls For Service Removed (2 Alarm Calls removed prior to calculations; Que to Assign 20+ hours due to error in appending)				
*** P1 and P2 Law Calls not included				

SWOT Analysis:

Program Strengths:

Because Jeffcom has sufficient personnel on duty, they can handle multiple 911-generated calls and major emergencies.

Program Weaknesses:

Radio technology is forever changing. It is difficult to stay on top of the best advances available.

Program Opportunities:

The implementation of in-mask communication while using a self-contained breathing apparatus is a safety gamechanger and will enormously enhance fireground safety.

Program Threats:

The costs of radio equipment are increasing and will need to be addressed.



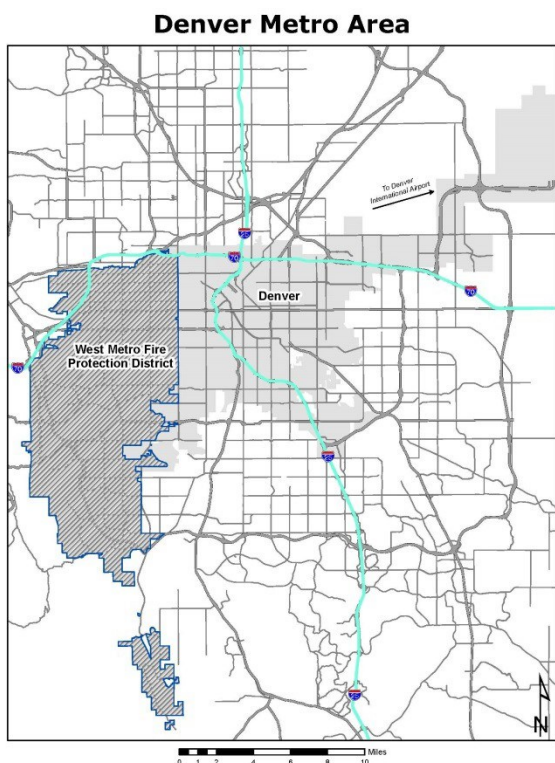
**West Metro
Fire Rescue**

District overview, demography, and statistical information

Service area and community served

The District is a special district organized under Colorado Revised Statutes Title 32 to provide fire protection for the areas west and southwest of the city of Denver, Colorado, and west up to the foothills. The District covers approximately 108 square miles within Jefferson and Douglas Counties including the city of Lakewood, the city of Wheat Ridge, and the towns of Morrison, Edgewater, Mountain View and Lakeside. The District is 8.4 miles wide from east to west and over 26 miles long from north to south. The District is bounded by Clear Creek on the north, the

city of Golden and the foothills on the west, the city and county of Denver and city of Littleton on the east, and Roxborough Park on the south.



Map 1

History

The Lakewood-Mountair Fire Department was founded in 1937. The Lakewood Fire Protection District was established through the consolidation of smaller fire departments during the late 1940s. The Bancroft Fire Protection District was formed in 1947. The District was consolidated from the Lakewood and Bancroft Fire Protection Districts on January 1, 1995. These two fire protection districts were managed as the Lakewood/Bancroft Combined Fire Authority from 1990 to 1995. In 1995, the Authority then became the West Metro Fire Protection District.

The Roxborough Metropolitan District was formed in 1972. Its volunteer fire department was established in 1980. The Roxborough Fire Protection District was added to the District in 1998. These mergers allowed the District to provide additional services (additional station, second tower) and deferred the need for additional revenue until 2006.

In 2016, the District merged with Wheat Ridge Fire Protection District, hiring 32 of its personnel and renaming two of its fire stations to WMFR Station 16 and Station 17. One Wheat Ridge fire station was closed due to age.

In 2006, the District passed a mill levy increase (from 11.382 mills to 12.382 mills) and a bond (\$43 million) for capital projects that included a Training Center, five station replacements, a new aerial tower and a third district chief. Four of these five stations were replaced at their current locations (Stations 4, 5, 7 and 8). Station 10 was moved to the new Training Center site located at West Hampden Avenue and South Kipling Street. Station replacements were due to building age and serviceability.

In May 2014, the District held an election for a mill levy increase to address the budget deficit due to continued reductions in tax revenue. The election was not successful. In an effort to deal with the on-going deficits on a long-term basis, preparations for service delivery reduction and reorganization took place throughout the remainder of 2014. The reorganization was implemented on January 3, 2015, which included staffing level changes, impacts to promoted positions, and apparatus response reductions.

The District was awarded the Staffing for Adequate Fire & Emergency Response (SAFER) grant in September 2015, and added 24 firefighters on April 1, 2016, in addition to 14 (non-SAFER funded) firefighters hired in the same class.

In November 2018, the District held an election to exempt from a Colorado constitutional amendment that reduced tax revenues. The election was successful with nearly 69% of voters supporting the measure.

West Metro Fire Protection District is a full service fire district providing structure and wildland fire protection, emergency medical services, ALS transportation, and special teams that include hazardous materials, water rescue, technical rescue, and wildland firefighting. All first-line apparatus, except for chief vehicles and the investigator, are staffed with ALS personnel.

The District's Training Center is centrally located and provides training for all employees. The facility provides modern classrooms, office space, locker rooms, and a break room for fire academies. The District is the sponsoring agency for the FEMA Urban Search and Rescue Colorado Task Force One, which is located in the Training Center building. The Training center grounds are extensive and include a residential-type burn building, a commercial-type building for fire attack and search training, multiple vehicles for motor vehicle accident and fire training, as well as props for technical rescue and hazardous materials training.

The District serves a diverse response area that includes high-rise buildings, wildland urban interface, open-space, major highways, light-rail, primary employers, medical manufacturing, concert venues, a prison, schools, light industrial, retail, multi-family structures, single-family homes, and the Denver Federal Center. The two major cities served by the District were both formed in 1969 and lack a traditional city core.

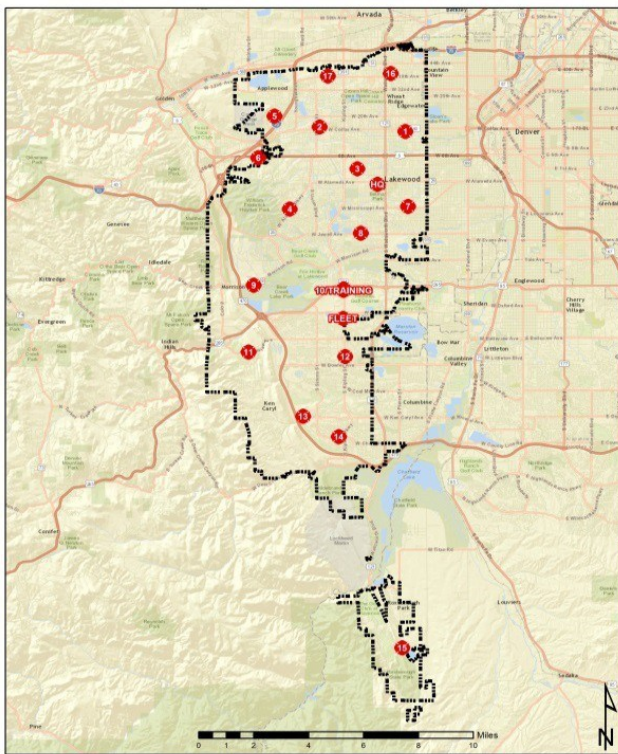
The District is rated as a Class 01/1X organization from the Insurance Services Office (ISO). This rating was achieved in late 2017; which was an improvement from the past rating of Class 3/9.

Topography

The topography varies from flat urban areas in the central and eastern portions of the District to steep undeveloped terrain on the western portions. Areas of Green Mountain, South Table Mountain, Willowbrook, Ken-Caryl, and Roxborough present access and egress, especially during adverse weather conditions. The foothills of the Rocky Mountains are along the western border of the District and present a wildfire threat. There are three canyons that open out onto the plains: Waterton Canyon (South Platte River, Waterton Canyon Road – seasonal access with heavy hiking/biking use), Turkey Creek Canyon (US 285 – major access to Southwestern

Colorado), and Bear Creek Canyon.

West Metro Fire Protection District



Map 2

There are several open space parks within the District. These areas include Roxborough Park, Green Mountain, Bear Creek Lake Park, Mount Falcon, Mathews/Winters, and Red Rocks. The ownership includes the state of Colorado, Jefferson County Open Space, the City of Lakewood, and Denver Mountain Parks. There are multiple smaller parks scattered throughout the District. The United States Forest Service (Pike National Forest) shares a border with the District in Roxborough Park and Waterton Canyon.

Red Rocks Park has a 9,450 seat amphitheater that hosted 179 events in 2019. The District has historically provided paramedic coverage for events through a contract with the city and county of Denver; however, this contract was not renewed for 2020 and beyond. Most events in 2020 were canceled due to the COVID-19 pandemic.

There are four major traffic corridors within the District: I-70, 6th Avenue, Highway 285, and, C-470. I-70 and 6th Avenue are major access corridors to the downtown Denver area. C-470 is a highway designed as a beltway between I-70 on the north and I-25 on the south.

The wildfire urban interface threat is primarily along the western and southern portion of the District. These areas include Willowbrook, Ken-Caryl, Willow Springs, Green Mountain, Rolling Hills, areas around Morrison, and Roxborough. Throughout the District there are areas of open space that have brush and grass that have the potential to burn and damage adjacent structures. In 2006, the District completed a Community Wildfire Protection Plan (CWPP) that outlines wildfire risk assessment, a mitigation plan, and emergency operations. The Roxborough area has a separate CWPP that was completed in 2000.

There are multiple lakes, ponds and creeks within the District. There are no commercial airports, heavy rail or navigable waterways within the District. There is light rail line along the Colfax corridor that transects the District east to west which opened on April 26, 2013.

Climate

The climate varies from severe winter weather to hot dry summers. Winter weather can be severe with storms producing multiple feet of snow. These types of storms are not frequent. In March 2003, Denver recorded a 31.8-inch snowstorm, with portions of the District receiving up to four feet. One of the most common weather occurrences is severe thunderstorms. These storms are capable of producing hail, flooding and high winds.

Drought has been a concern in the past, which increases the chances for a major wildland fire. The front range of Colorado is considered an arid climate with an annual moisture average of 16.39 inches and an average snowfall of 53.9 inches.

Large wildland fire growth is not common, but has happened in the past; i.e., Murphy Gulch 1978 – 3,300 acres, and Cherokee Ranch 2003 – 2,500 acres.

Population

Population in the District was 279,117 as of 2014⁴. The estimated 2020 population is 301,525. There is very little commuter adjusted population shift within the District. Aging adults live throughout the District.

The population density is considered to be urban throughout the District, yet there are some undeveloped and lower density areas along western portions.

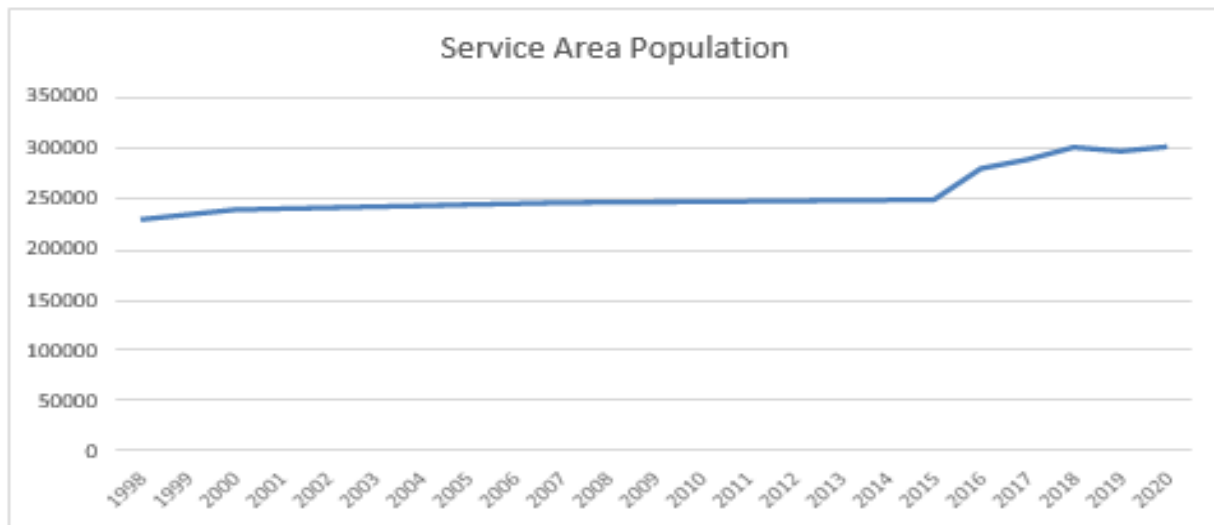


Figure 1

Population

Figure 1 shows the population growth of the District since 1998. The intergovernmental agreement to provide service to the Wheat Ridge Fire Protection District began on April 15, 2016, becoming a merger on October 24, 2016. This resulted in a service area population increase of approximately 10.85%.

The population had grown at an average rate of 2.15%⁵ between 1989 and 2000. The growth rate flattened to less than 1% after 2000⁶ and has continued at that rate until 2019, where the District saw a slight drop in population. 2020 showed a slight increase of population within the District.

Area Covered based on City and Unincorporated Areas				
Area Covered	Area (Square Miles)	2014 Population	2020 Population (Estimated)	Density/Square Mile 2014 Population
Denver	0.02	0	0	0
Unincorporated Douglas County	7.21	9,641	11,782	1,337.17
Wheat Ridge	6.5	23,979	25,701	3,806.46
Morrison	1.56	579	422	371.15
Lakewood	43.83	148,952	160,441	3,398.40
Unincorporated Jefferson County	47.52	90,249	97,301	1,861.57
Edgewater	0.69	5,190	5,333	7,521.74
Arvada	0.02	0	0	0
Lakeside	0.25	25	8	100
Mountain View	0.09	502	537	5,611.11
Total	107.69	279,117	301,525	2,683

Table 1 ⁴ Based on 2014 GIS data./ WRFR Standard of cover

Community Expectations and Performance Goals

Understanding community expectations and developing performance goals to meet those expectations are important components of the process within the Standard of Cover. The District is committed to incorporating the needs and service expectations of the citizens.

Community Expectations

In 2017, the District conducted a resident survey. The citizens were asked to list services in order of importance. The citizens support the services presently provided:

1. Medical Response
2. Fire Response
3. Special Response (water or rope rescue)
4. Life Safety Services (fire and injury prevention)
5. Community Outreach (tours and school visits)

Community Baselines and Benchmarks

Establishing community baselines is essential to understanding the performance of the delivery system. Once the baselines have been identified, the District can then evaluate improvements or modifications to the Standard of Cover. Current performance measurements are applied to the overall District, and to station planning zones.

The definition of a “baseline” statement is a statement that establishes how well the District is performing. A “benchmark” is the goal the District is striving for. The gap between the baselines and benchmarks is evaluated to develop plans for bridging the gap. The idea is to develop action steps that move the baselines toward the benchmarks.

Processing time and turnout times are subject to changes in policies that may reduce these times, but should reach a saturation point where there will be little or no improvement, while travel time improvements are budgetary in nature and may involve moving stations or installing traffic light preemption devices. Due to these limitations the gap between the baselines and benchmarks may widen as service area conditions change.

The District has identified the 2016 edition of the National Fire Protection Association’s 1710: Standard for the Organization and Deployment of Fire Suppression Operations, Emergency Medical Operations, and Special Operations to the Public by Career Fire Departments as a goal for defining community benchmarks. The standard states that the first company apparatus needs to arrive with a travel time of four minutes, and that all companies assigned on the first-alarm must arrive within eight minutes, 90 percent of the time. The standard also allows a 64 second alarm handling time, an 80 second turnout time, which includes the time to receive the alarm at the station, don protective clothing, staff the apparatus, and go enroute. In essence, the first unit should be able to arrive on scene of an emergency within six minutes and four seconds of the emergency request.

The District uses 4 minutes 30 seconds as its travel time benchmark, rather than 4 minutes as suggested by NFPA 1710. This is based on baseline data which shows that travel times met the benchmark 74% of the time for fires and 83% of the time for EMS between 2013 and 2017. This is an indicator that the 4 minute 30 second benchmark is realistic. Performance benchmarks, and their associated baselines, are shown below.

Performance Objectives and Measurement

Benchmarks

Benchmarks are defined as the goal the District has established to provide a metric for evaluating responses. The District utilized fire service standards to determine benchmarks. The standard is based on National Fire Protection Association 1710: Standard for the Organization and Deployment of Fire Suppression Operations, Emergency Medical Operations, and Special Operations to the Public by Career Fire Departments. The standard states: for 90% of responses the agency will arrive in six minutes total reflex time. The following benchmarks are based on previous performance while considering NFPA 1710 standards. Baseline data shows that travel times met a 4:30 benchmark 74% of the time between 2014 and 2018 indicating that the 4 minute 30 second benchmark is realistic.

Benchmark Objectives

- The District's benchmarks determine how well the system is providing services based on response times. The metrics are based on urban responses. This provides an overview of the capability of the District to provide services within its response area. The District's benchmark objectives for 2016 to 2020 are reflected in Table below.

Benchmark Performance Objectives			Structure Fires	EMS	Wildland Fires	Hazardous Materials	Technical Rescue
Alarm Handling	Pick up to Dispatch	Urban	1:04	1:30	1:30	1:30	1:30
Turnout Time	Turnout Time 1st Unit	Urban	1:20	1:00	1:20	1:20	1:20
Travel Time	Travel Time 1st Unit Distribution	Urban	4:30	4:30	4:30	4:30	4:30
	Travel Time ERF Concentration	Urban	8:00	4:30	11:00	26:00	16:00
Total Response Time	Total Response Time 1st Unit On-Scene Distribution	Urban	6:54	7:00	7:20	7:20	7:20
	Total Response Time ERF Concentration	Urban	10:24	7:00	13:50	28:50	18:50

Table 2

Fires Stations

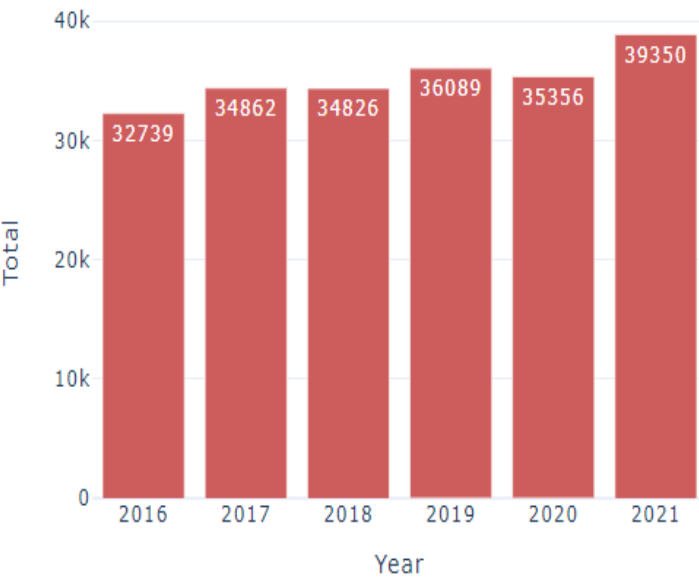
The District maintains the following fire stations:

STATION	APPARATUS	MINIMUM STAFFING	CROSS STREETS	SPECIALTY
Station 1 6401 West 14 th Ave. Lakewood, CO 80214	Engine 1 Medic 1 Medic 11 SaM 1	3 2 2 2	14 th & Lamar	
Station 2 1545 Robb St. Lakewood, CO 80215	Engine 2 Tower 2 Hazmat 1	3 4 Cross-staffed	Colfax & Robb	Hazardous Materials
Station 3 95 Garrison St. Lakewood, CO 80226	Engine 3 Medic 3 Medic 2	3 2 2	1 st & Garrison	
Station 4 13155 West Alameda Pkwy. Lakewood, CO 80228	Engine 4 Medic 4 Brush 4	3 2 Cross-staffed	Alameda & Green Mountain	Wildland Urban Interface
Station 5 14055 West 20 th Ave. Golden, CO 80401	Engine 5 Medic 5 Hazmat 5	3 2 Cross-staffed	20 th & Eldridge	Hazardous Materials
Station 6 15100 West 6 th Ave. Golden, CO 80401	Engine 6 Brush 6	4 Cross-staffed	6 th & Indiana	Wildland Urban Interface
Station 7 6315 West Mississippi Ave. Lakewood, CO 80226	Engine 7 Medic 7 Arm 1	3 2 1+1	Mississippi & Kendall	Staffed with one advanced resource medic and 1 advanced provider.
Station 8 9001 West Jewell Ave. Lakewood, CO 80232	Engine 8 Tower 8 District 2 Dive 2	3 4 1 Cross-staffed	Jewell & Garrison	Water Rescue
Station 9 101 Red Rocks Business Dr. Morrison, CO 80465	Engine 9 Brush 9 BrushEngine9	4 Cross-staffed	Morrison Road & C-470	Wildland Fire
Station 10 3535 South Kipling Street Lakewood, CO 80227	Rescue 10 Medic 10 SaM 2 Collapse Bureau 7 Air Truck	4 2 1 Cross-staffed 1 Cross-staffed	Hampden & Kipling	Technical Rescue
Station 11 15629 West Belleview Ave. Morrison, CO 80465	Engine 11 BrushEngine 11	4 Cross-staffed	Belleview & C-470	Wildland Urban Interface
Station 12 9900 West Alamo Pl. Littleton, CO 80123	Engine 12 Medic 12	3 2	Kipling & Alamo	
Station 13 12613 West Indore Pl. Littleton, CO 80127	Engine 13 Medic 13 Brush 13	3 2 Cross-staffed	C-470 & Ken-Caryl	Wildland Urban Interface
Station 14 10305 West Chatfield Littleton, CO 80127	Ladder 14 District 3 Rescue 14	4 1	Chatfield & Kipling	Technical Rescue
Station 15 6220 N. Roxborough Park Rd. Littleton, CO 80125	Engine 15 Medic 15 Brush 15	4 Cross-staffed Cross-staffed	Rampart Range & Roxborough	Wildland Urban Interface
Station 16 3880 Upham Street, Wheat Ridge, CO 80033	Engine 16 Medic 16 District 1	3 2 1	38 th & Wadsworth	
Station 17 10901 West 38th Avenue, Wheat Ridge, 80033	Engine 17 Brush 17 Swift Water 17	4 Cross-staffed Cross-staffed	38 th & Owens	Swift Water Rescue Wildland Urban Interface

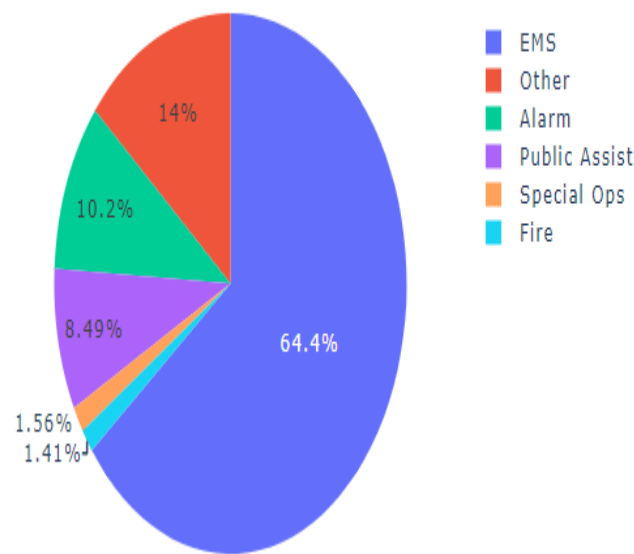
Table 3

West Metro Fire Rescue - Incident Response

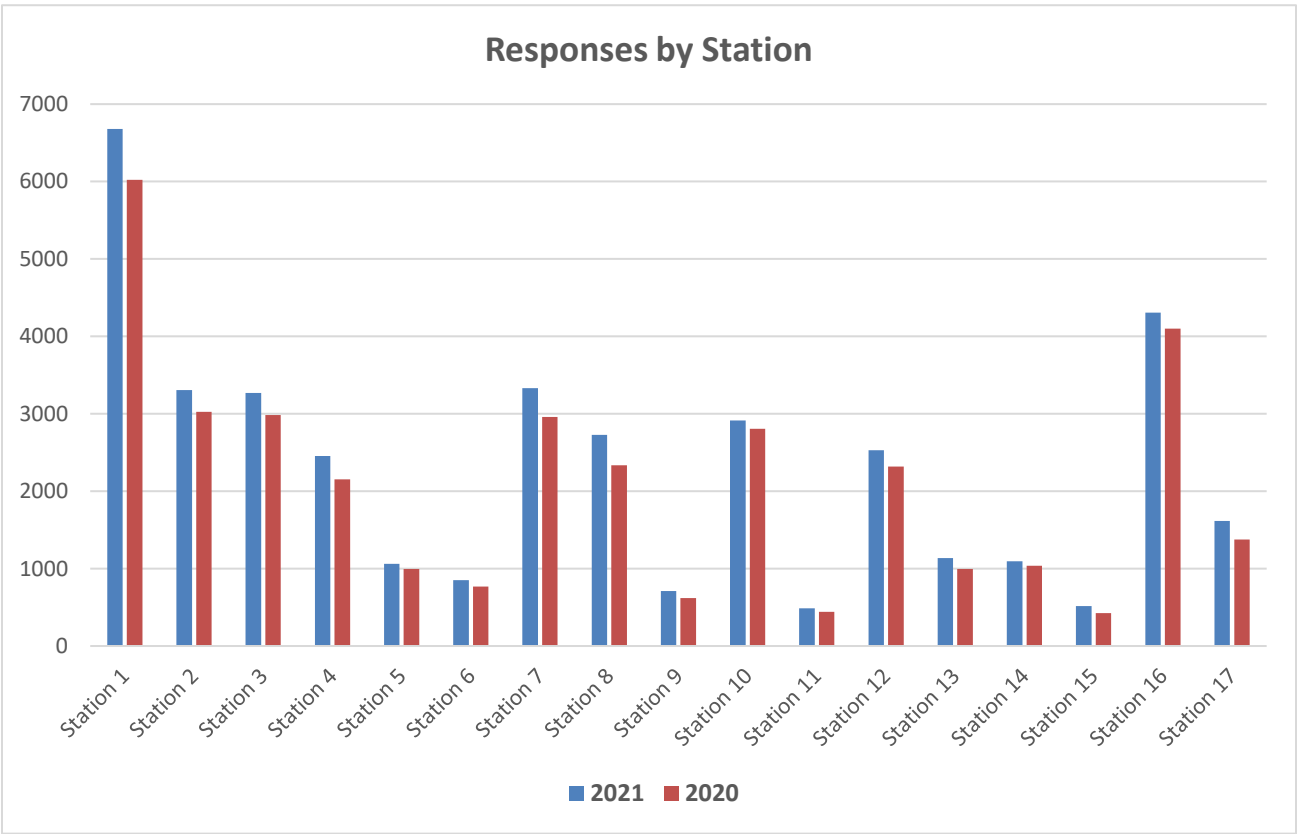
Total Incidents by Year



Incident Type Breakdown 2021



Responses by Station



WEST METRO FIRE PROTECTION DISTRICT
Principal Employers

2020

Employer	Product/Service	Number of Employees	% of employed by overall Employment
Denver Federal Center	Federal Government	8,000	28.31%
Lockheed Martin Space & Strategic Missiles	Aerospace&Defense	6,200	21.94%
National Renewal Energy Laboratory (NREL)	Research Lab	1,750	6.19%
Terumo BCT	Medical Technology	2,400	8.49%
Lutheran Medical Center	Medical Services	2,300	8.14%
St. Anthony Medical Campus	Medical Services	2,400	8.49%
MillerCoors Brewing Company	Beverages	2,080	7.36%
FirstBank Holding Company CO	Financial Services	1,480	5.24%
HomeAdvisor	Home Improvement/Repai	1,130	4.00%
Colorado Christian University	Education	522	1.85%
Total		<u>28,262</u>	

Note: Numbers reflect employees in Jefferson County only. State/local government agencies not included.

Source: City of Lakewood Economic Development - Business Information

2011

Employer	Product/Service	Number of Employees	% of employed by overall Employment
Jefferson County R-1 Schools	Education	12,753	35.91%
Denver Federal Center	Federal Government	6,200	17.46%
Lockheed Martin Space & Strategic Missiles	Aerospace&Defense	5,740	16.16%
Jefferson County	Local Government	2,741	7.72%
St. Anthony Medical Campus	Medical Services	2,204	6.21%
National Renewal Energy Laboratory (NREL)	Research Lab	1,740	4.90%
TerumoBCT Inc	Medical Technology	1,634	4.60%
City of Lakewood	Local Government	893	2.51%
Service Magic	Home Improvement/Repai	884	2.49%
First Bank	Financial Services	723	2.04%
Total		<u>35,512</u>	

Source: Jefferson County and City of Lakewood

Information concerning the size of employment in the District is not currently available

WEST METRO FIRE PROTECTION DISTRICT
Principal Property Taxpayers

<u>Taxpayers</u>	2020		
	<u>Assessed Value</u>	<u>Rank</u>	Percent Of Total <u>Assessed Value</u>
Public Service Co Of Colorado	\$ 82,681,439	1	1.7%
Belmar Commercial Owner LP	41,318,987	2	0.8%
Colorado Mills	36,506,219	3	0.8%
Southwest Denver Land LLC	20,792,445	4	0.4%
LMC Properties Inc	14,887,440	5	0.3%
Terumo BCT (formerly CaridianBCT, Gambro)	13,247,048	6	0.3%
Lakewood MOB LLC	12,793,612	7	0.3%
Sunrise Equities	10,411,116	8	0.2%
Lakewood City Commons, LP	8,899,114	9	0.2%
BR CWS Lakewood LLC	8,786,123	10	0.2%
Qwest Corporation			
United Launch Alliance			
Gov Lakewood Properties Trust			
Total	<u>\$ 250,323,543</u>		5.1%

Source: Jefferson County Assessor

WEST METRO FIRE PROTECTION DISTRICT
Demographic Statistics
Last Ten Fiscal Years

<u>Fiscal Year</u>	<u>Population</u>	<u>Personal Income (In Thousands)</u>	<u>Per Capita Income</u>	<u>Median Age</u>	<u>School Enrollment</u>	<u>Unemployment Rate</u>
2011	247,648	\$ 13,334,854	\$ 53,846	40	36,861	7.8%
2012	247,648	12,568,631	50,752	41	37,522	6.9%
2013	247,648	11,177,592	45,135	41	37,600	6.2%
2014	247,648	13,215,488	53,364	41	35,565	6.2%
2015	247,648	13,837,624	55,876	41	38,379	3.5%
2016	247,648	13,880,358	56,049	40	38,023	3.5%
2017	277,814	15,924,298	57,320	40	37,792	2.7%
2018	277,814	16,542,018	59,544	40	37,192	2.5%
2019	297,086	18,220,226	61,330	41	38,295	2.8%
2020	301,525	\$ 19,153,471	\$ 63,522	40	36,604	5.9%

Sources: Jefferson and Douglas County R-1 School Districts, Colorado State
Demographer, U.S. Department of Labor Bureau of Labor Statistics,
US Census Bureau Data, and Bureau of Economic Analysis
Jefferson County Economic Development Corp.
GIS data - West Metro Standard of Cover
Colorado Department of Education
World Population Review

Glossary of Terms



**West Metro
Fire Rescue**

West Metro Fire Protection District
GLOSSARY OF TERMS

The Annual Budget contains specialized and technical terminology that is unique to public finance and budgeting. To assist the reader in understanding these terms, a budget glossary and list of acronyms have been included.

Accrual Basis of Accounting

The method of accounting under which revenues are recorded when they are earned (whether or not the cash is received at that time) and expenditures are recorded when goods and services are received (whether cash disbursements are made at that time or not).

Account

A term used to identify an individual asset, liability, expenditure control, and revenue control or fund balance.

Administrative

Department responsible for the performance of executive duties, management, and support services.

Appropriation

An act by a legislative body authorizing the expenditure of a designated amount of funds or to incur obligations for specific purposes.

Assessed Valuation

The total taxable value placed on real estate or other property as a basis for levying taxes.

Assets

Property owned by the District that has monetary value.

Audit

A comprehensive investigation of the manner in which the government's resources were actually utilized. A financial audit is a review of the accounting system and financial information to determine how government funds were spent and whether expenditures were in compliance with the legislative body's appropriations.

Balanced Budget

A budget in which the estimated government expenditure shall be equal to its estimated revenue in a financial year.

Board of Directors (BOD)

Elected body of officials that govern the District.

Glossary of Terms (Continued)

Bond

A written promise to pay a sum of money on a specific date at a specified interest rate. The interest payments and the repayment of principal are detailed in a bond ordinance. The most common types of bonds are general obligation and revenue bonds. These are most frequently used for construction of large projects, such as buildings, streets, and bridges.

Budget

A plan of financial operation embodying an estimate of proposed expenditures for a given period (typically a fiscal year) and the proposed means of financing them (revenue estimates) for the same fiscal year.

Budget Document

The official published statement prepared by the Finance Department that includes all budget information as approved by the Board of Directors. The instrument used by a budget-making authority to present a comprehensive financial program to the appropriating body.

Budget Basis of Accounting

The basis of accounting used to prepare the budget. At West Metro Fire, this basis differs from a GAAP basis in enterprise funds, primarily on how capital expenditures and depreciation are budgeted.

Budget Message

A general discussion of the proposed budget as presented in writing by the budget officer to the legislative body.

Budgetary Control

The control or management of a governmental unit or enterprise in accordance with approved budget for the purpose of keeping expenditures within the limitation of available appropriations and available revenues.

Capital outlays

Expenditures for the acquisition of capital assets.

Chart of Accounts

The classification system used by the District to organize the accounting for various funds.

Contingency

The budgetary reserve set aside for emergencies or unforeseen expenditures not otherwise budgeted for.

Glossary of Terms (Continued)

Current Liabilities

Liabilities which are payable within a relatively short period of time, usually no longer than a year.

Current Taxes

Taxes levied and becoming due during the current fiscal period, from the time the amount of the tax levy is first established to the date on which a penalty.

Debt

An obligation or liability resulting from the borrowing of money or from the purchase of goods and services.

Debt Limit

The maximum amount of gross or net debt that is legally permitted.

Debt Service Funds

Debt Service Funds are established to account for the transfers of resources from other governmental type funds for the payment of principal and interest of general long-term debt requiring the maintenance of a debt service fund.

Depreciation

Expiration in service life of fixed assets attributable to wear and tear through use and lapse of time, obsolescence, inadequacy, or other physical or functional cause. In accounting it involves a method of allocating capital/ fixed asset costs in to periodic expenses.

Emergency Reserves

As defined in Colorado State Statutes in Article X, Section 20, “to use for declared emergencies only, each district shall reserve 3% or more of its fiscal year spending excluding bond debt service.

Encumbrance

The commitment of appropriated funds to purchase an item or service. To encumber funds means to set aside or commit funds for a future expenditure.

Expenses

Charges incurred, whether paid or unpaid, for operation, maintenance, and interest, and other charges, which are to benefit the current fiscal period.

Fair Labor Standards Act (FLSA)

Established minimum wage, overtime pay, recordkeeping requirements and child labor standards for full-time and part-time workers.

Glossary of Terms (Continued)

Fiscal Year (FY)

The time period used for the accounting year. The District's fiscal year begins January 1st and ends on December 31st.

Fixed Assets (FA)/ Capital Assets

Tangible or intangible items purchased that or over \$5,000 and have a useful life or more than one year.

Full Time Equivalent (FTE)

Staffing levels are measured in FTEs to give a consistent comparison from year to year.

Fund

A fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources, together with all related liabilities that are segregated for the purpose of carrying on specific activities.

Fund Balance

The difference between assets and liabilities reported in a governmental fund.

Generally Accepting Accounting Principles (GAAP)

The conventions, rules, and procedures that serve as the norm for the fair presentation of financial statements.

General Long-Term Debt

Debt legally payable from general revenues and backed by the full faith and credit of the District.

Government Finance Officers Association (GFOA)

Organization offering support and a high level of training opportunities for government finance officers.

Gross Bonded Debt

The total amount of direct debt of the District represented by outstanding bonds.

Long Term Disability (LTD)

Injury or illness resulting in time loss from work in excess of 90 days.

Glossary of Terms (Continued)

Major Fund

A governmental fund reported as a separate column in the basic fund financial statements. The general fund is always a major fund. Otherwise, major funds are funds whose revenues or expenditures are at least ten percent of the total budget. Any other government fund may be reported as a major fund, if that fund is particularly important to the financial statements.

Modified Accrual Basis

A basis of accounting in which expenditures are accrued but revenues are accounted for on a cash basis. This accounting technique is a combination of cash and accrual accounting since expenditures are immediately incurred as a liability while revenues are not recorded until they are actually received or are “measurable” and “available for expenditure.” Since this type of accounting basis is a conservative financial approach, it is recommended as the standard for most governmental funds.

Operating Budget

The portion of the budget that pertains to daily operations that provides basic governmental services. The operating budget contains appropriations for such expenditures as personnel, materials and supplies, fixed assets and debt service.

Object Classification

A grouping of expenditures on the basis of good or services purchases.

Operating Statement

A document summarizing the financial operations of the District for a specific accounting period.

Performance Measures

Specific quantitative measures of work performed within an activity or program.

Prior Year Tax Levies

Taxes levied for the fiscal periods preceding the current one.

Property Taxes

Mandatory tax charged for the purpose of financing emergency services provided to District residents for their protection and assistance.

Resolution

Formal action by the governing board to adopt the budget or other District matters

Resources

The actual assets of the District, such as cash, taxes receivable, land, buildings, equipment, supplies, etc.

Glossary of Terms (Continued)

Refunds/Abatements

The amount of revenue from property tax that the local government did not receive in the prior year because taxpayers were given refunds for taxes they had paid or they were given abatements for taxes originally charged to them due to errors made in their property valuation.

Revenue

Funds that the government receives as income. It includes such items as tax payments, fees from specific services, receipts from other governments, grants, shared revenues and interest income.

Special Revenue Fund

Funds that are established to account for the proceeds of specific revenue sources (other than special assessments, pension trusts, proprietary fund operations and revenues received for major capital projects) that are legally restricted for specific purposes.

Supplemental Budget

The process that modifies the adopted budget during a fiscal year. Typically, supplemental budgets are used to create new appropriations to spend.

Tax Base

In Colorado, a designated amount of property tax that can be levied for operating expenses without annual voter approval.

Tax Levy

The total amount to be raised by general property taxes

Tax Rate/ Mills

The amount of tax levied for each \$1,000 of assessed property value

Tax Increment Financing (TIF)

TIF is a public financing method that allows local governments to invest in public infrastructure and other improvements up-front. Local governments can then pay later for those investments. They can do so by capturing the future anticipated increase in tax revenues generated by the infrastructure or improvement projects.

Zero Based Budgeting

A method of budgeting in which all expenses must be justified for each fiscal year. The process of zero-based budgeting involves developing a new budget from scratch (i.e., starting from zero), versus starting with previous year budget and adjusting as needed. It is a budgeting approach where every function within an organization is analyzed for its needs and costs.

West Metro Fire Protection District



West Metro Fire Protection District

433 South Allison Parkway
Lakewood, Colorado 80226
Phone: 303-989-4307
Web-site: www.WestMetroFire.org



Questions or Requests

Addressed to:
Finance Director,
Bruk Mulaw