West Metro Fire Protection District

Proudly serving Douglas & Jefferson Counties, Colorado

2023 Annual Budget

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

West Metro Fire Rescue

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WEST METRO FIRE PROTECTION DISTRICT
ELECTED BOARD OF DIRECTORS

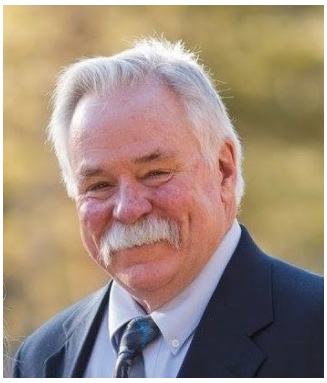
DISTRICT 2

JERRY CASSEL
PRESIDENT

DISTRICT 4

MARTA MURRAY
VICE PRESIDENT

DISTRICT 1



DON SHERMAN
SECRETARY

DISTRICT 5

CAROLYN WOLFRUM
TREASURER

DISTRICT 3

MIKE FEELEY
DIRECTOR

DISTRICT 6

MIKE WILLIAMS
DIRECTOR

DISTRICT 7

BILL CLAYTON
DIRECTOR

COMMISSION ON FIRE ACCREDITATION INTERNATIONAL
INTERNATIONALLY ACCREDITED AGENCY 2012-2027

WEST METRO FIRE PROTECTION DISTRICT
SENIOR LEADERSHIP TEAM

DON LOMBARDI
FIRE CHIEF

SCOTT ROGERS
DEPUTY CHIEF OF STAFF

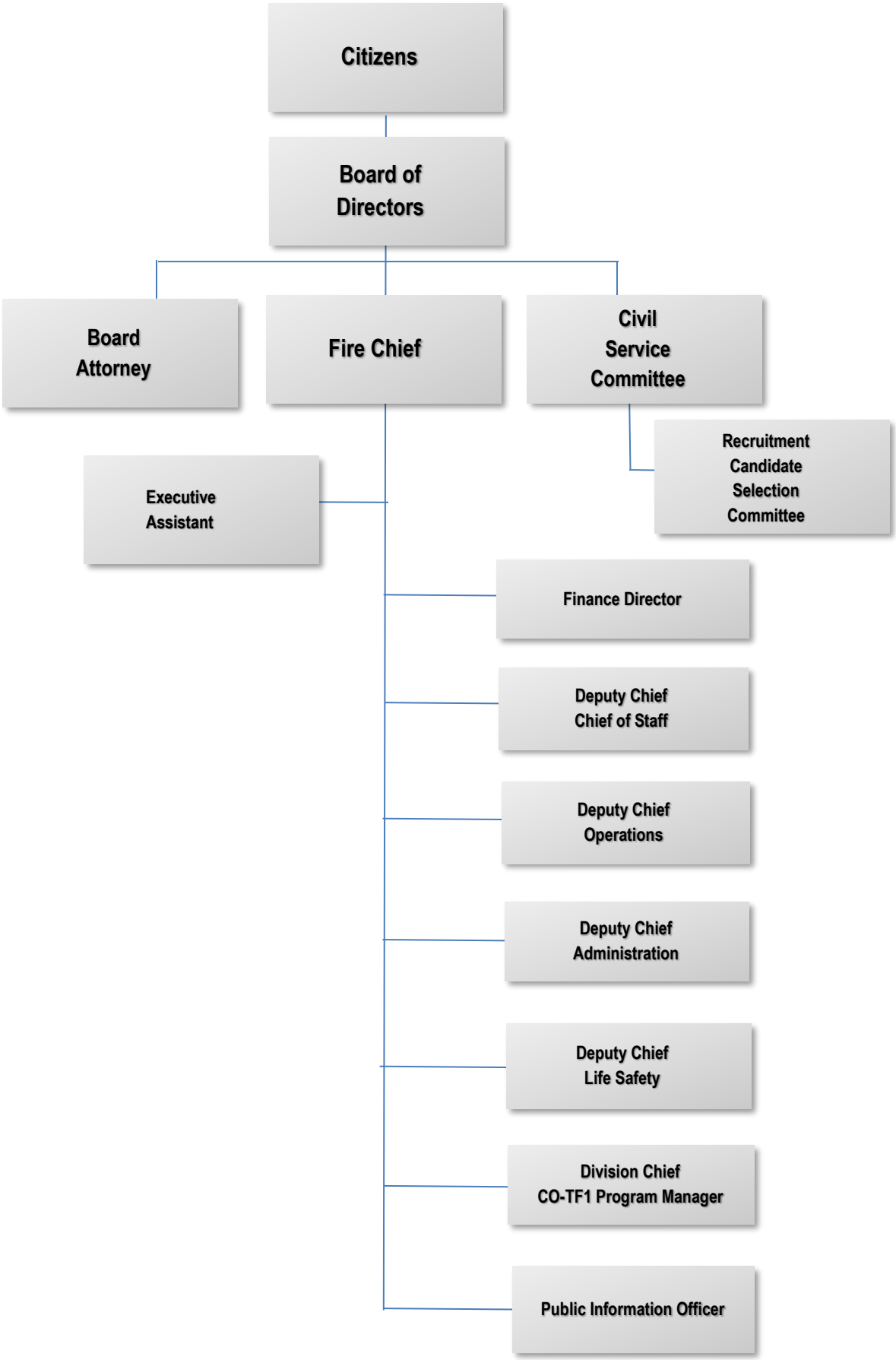
DAN PFANNENSTIEL
DEPUTY CHIEF OF OPERATIONS

JEREMY METZ
DEPUTY CHIEF OF ADMINISTRATION

MICHAEL KIRKPATRICK
DEPUTY CHIEF OF LIFE SAFETY

DIVISION CHIEF OF SPECIAL OPERATIONS	CLINT FEY
DIVISION CHIEF OF CO-TF1	BOB OLME
DIVISION CHIEF OF EMERGENCY MEDICAL SERVICES	TODD HEINL
DIVISION CHIEF OF SUPPORT SERVICES	JAY JACKSON
DIVISION CHIEF OF TRAINING	DOUG HUTCHINSON
DIVISION CHIEF OF RISK MANAGEMENT/ACCREDITATION	STEVE ASELTINE
FINANCE DIRECTOR	BRUK MULAW
HUMAN RESOURCES MANAGER	SHANNON RUSH
WELLNESS/WORKERS' COMPENSATION MANAGER	BOB STRATMAN
INFORMATION TECHNOLOGY DIVISION DIRECTOR	ERIC BATES
FLEET SERVICES MANAGER	GLEN MEADER
FACILITIES MAINTENANCE MANAGER	CHRIS SCHLEEF

West Metro Fire Rescue



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, 2022

Christopher P. Morrill

Executive Director

West Metro Fire Protection District

433 S. Allison Parkway
Lakewood, CO 80226

Bus: (303) 989-4307
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January 12, 2023

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 present the 2023 budget for the West Metro Fire Protection District (District). The budget is the financial master plan for the District and provides a policy and operational guide. 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 goals and objectives.

Among the significant accomplishments in 2022 was the reaccreditation of the West Metro Fire Protection District by the Commission on Fire Accreditation International (CFAI). This reaccreditation marks the third time the Commission has evaluated the District, focusing on the level of service provided to residents and businesses and the District's commitment to the community. The District has held the accredited agency status since 2012. In addition to the accreditation, the District is ISO Class 1 certified, making it one of just 114 agencies to achieve accreditation and the top ISO rating.

With growing service demands and the need to enhance operational capacity, the District added one new Medic unit in 2022, with another Medic unit expected to start during the 1st quarter of 2023. The District hired 37 new firefighter recruits who graduated from the 2022 spring and fall academies. For the year 2023, the District expects to hire 22 recruits. With ongoing staffing changes occurring through attrition, hiring, and promotions, the District recognizes succession planning as critical for smoothly transitioning roles, work-life balance, and growth opportunities. With that in mind, the District has made several strategic efforts through internal staff movements, job restructuring, cross-training, and funding for higher education and leadership training.

The District recently reviewed its strategic plan identifying progress made on the District's priorities and objectives. Through deliberate analysis and collaborative efforts of people inside and outside the organization, the District has strengthened its service to internal and external customers.

The budget message section addresses details on District's overview, local economy, budget process, and major financial highlights for 2023 budget year.

Sincerely,

Don Lombardi
Fire Chief

WMFR 2022 Year in Review Video

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.

Strategic Priorities

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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) 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. The District serves approximately 300,000 residents within 108 square miles in Jefferson and Douglas counties.

This budget for the fiscal year 2023 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 2023 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 Vehicle Replacement Internal Service Fund - Accounts for the replacement program for vehicles and apparatus through 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 user fees.

- CMCB Internal Service Fund- Provides the District and six other front-range fire agencies and their firefighters with a professional, dependable, and equitable certification process. Member departments pay fees and share administrative expenses.

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 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 71% of total general fund revenue and is based on the mill levy rate and an assessed value of property. The District's total operating levy is 12.753 mills and should generate approximately $66 million in property tax collections. The general obligation bond debt service fund includes a 0.678 mill levy for 2023 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.

Although the local economy continued to show a fast recovery from the impact of the COVID-19 pandemic, many challenges remain with supply chain disruptions, shortages in the labor market, inflation, and the rising demand for emergency services. The unemployment rate in the Denver metro area dropped to 3.4% in October 2022, down from 5.4% around the same time last year. Similarly, Colorado's unemployment rate fell to 3.6% in October 2022, a 2% decline compared to 2021. According to the Colorado Department of Labor and Employment (CDLE), the state has added 113,000 nonfarm jobs since September 2021, mostly in the leisure and hospitality, and professional and business service industry, which were the hardest hit during the pandemic. Over the past two and half years Colorado has added 437,700 nonfarm payroll jobs, compared to 374,500 losses in March and April 2020, with a job recovery rate of 116.9%, outpacing the national rate of 102.3%. While the job gains show positive signs of recovery, the tight labor market continues to be challenging with many employers competing to hire and retain skilled workers. Over the last year Colorado's average hourly earnings grew from $32.45 to $34.43, nearly two dollars more than the national average hourly earnings of $32.46. Although demand in the labor market continues to generate sizable wage gains, inflationary pressures tend to outpace rising wages. According to the U.S Bureau of Labor Statistics (BLS), the Consumer Price Index for the Denver-Aurora-Lakewood area rose 6.9% between November 2021 and 2022, which is in pace with the U.S index that showed a 7.1% increase over that same period. Food and housing prices continue to be the major drivers of inflation in the Denver metro area.

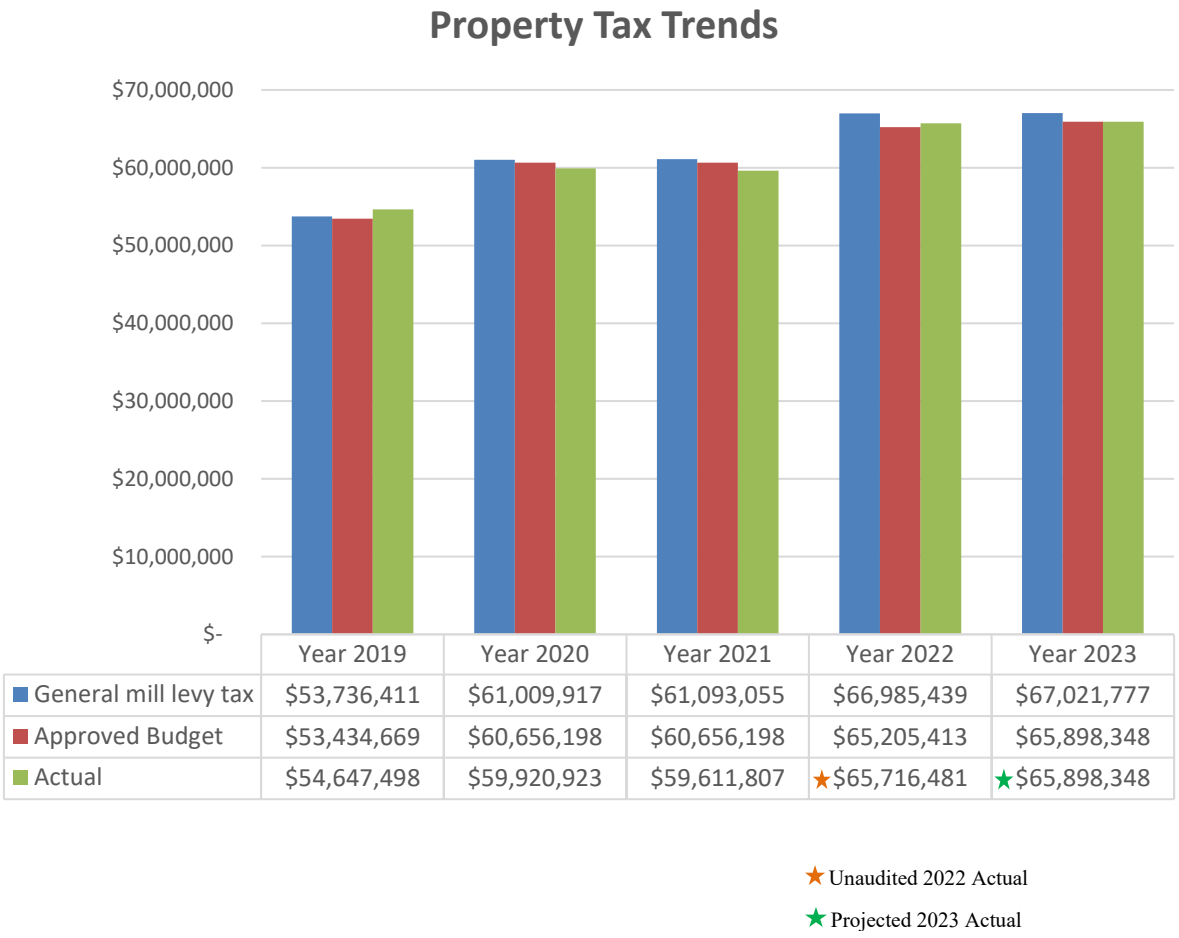
Even though population growth in the Denver metro area continues to push the demand for housing, recent trends show the housing market has started to cool off. The effects of rising mortgage rates and still record high prices in the metro area have shown some indications of a shift in housing market with a slowdown in sales and an increase in housing inventory compared to last year. While home sales prices continued to go up in Denver and suburban areas, the rate of increase in average price per Zillow November report was almost 10% lower compared to 2021 which was pacing at around 19%. According to the Denver Metro Association of Realtors (DMAR), there were 4,572 active listings for detached homes in November 2022, representing a 216.62 percent increase year-over-year. The November report also indicated that the average days in MLS for detached homes was 36 days, an increase of 140 percent from last year. This means listed homes are now staying much longer on the market before going under contract. In both Jefferson and Douglas Counties, where the District is located, home values in 2022 rose an average of 8% compared to 2021, selling for average price of $661,473. In 2023 Zillow predicts home values to go up by just 1.9% in the metro area, a much slower growth compared to prior years.

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 the Mill levy rate and the 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 Colorado Legislature passed SB21-293 at the end of 2021 which temporarily lowered the 2022 assessment rate for residential properties from 7.15% to 6.95% for single-family and 6.8% for multi-family properties. Most commercial properties maintained the 29% assessment rate. Another Senate Bill SB22-238 which came out in 2022 further reduces the 2023 and 2024 assessment rates as shown below:

Property Type	2023 Assessment Rate	2024 Assessment Rate
Residential (Single-Family)	6.77%	TBD
Most Commercial	27.9%	29%
Agricultural and Renewable Energy	26.4%	26.4%

The District anticipates minimal impact in its tax revenue from the temporary reductions in assessment rates since most of the tax revenues lost due to SB22-238 is expected to be reimbursed by the state.

For the budget year 2023, no significant difference is anticipated in property tax revenue from 2022 due to a non-revaluation year. Real property value in Colorado is determined on a two-year cycle for tax purposes. The most recent reappraisal 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 2023 will be for the tax year 2022.



	Year 2019	Year 2020	Year 2021	Year 2022	Year 2023
General mill levy tax	$53,736,411	$61,009,917	$61,093,055	$66,985,439	$67,021,777
Approved Budget	$53,434,669	$60,656,198	$60,656,198	$65,205,413	$65,898,348
Actual	$54,647,498	$59,920,923	$59,611,807	★$65,716,481	★$65,898,348

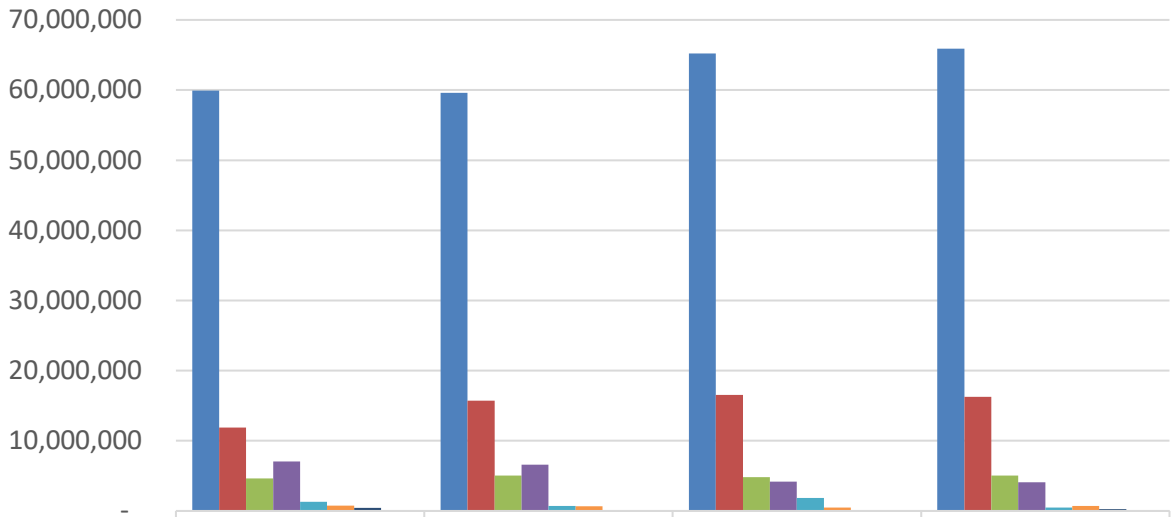
The District's goal for the 2023 budget year is to recognize the strategic priorities that include maintaining long-term financial stability and ensuring appropriate levels of service to the members of our community. The District is proud to have received of numerous awards related to prudent financial 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 2021, 67% of the District's general fund revenue came from property tax, with another 6% from specific ownership tax. Billings for emergency medical service transport accounted for approximately 18% of the general fund revenues, followed by contractual revenues at 7%. Permit fees, grants, and other revenues accounted for the remaining 2% of the District's general fund revenues.

Revenue Detail by Year

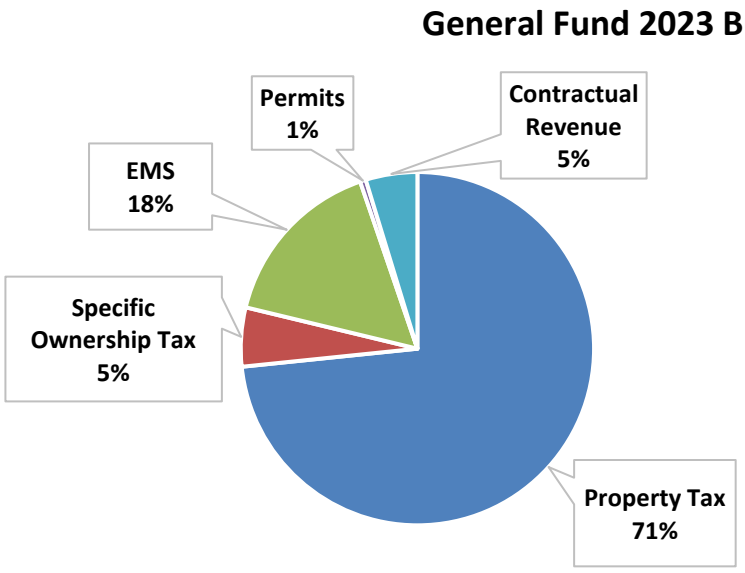


	2020 Actual	2021 Actual	2022 Estimated	2023 Budget
Property Tax	59,920,923	59,611,807	65,205,413	65,898,350
EMS	11,872,753	15,708,920	16,541,000	16,290,000
Specific Ownership Tax	4,659,102	5,033,679	4,798,875	5,034,462
Contractual Revenue	7,033,316	6,615,378	4,197,167	4,074,995
Grants	1,299,646	733,220	1,832,827	477,000
Permit	768,613	680,827	475,000	712,357
Interest/Investment	449,139	(123,947)	125,000	250,000
Other Revenue	61,715	110,450	61,150	36,176

For its 2023 budget year, the District is projecting $92,773,340 in general fund revenue, which is approximately $3.6 million (or 4%) increase compared to the 2022 budget. The expected increase is mainly from a $2.1 million projected increase in EMS revenue and Medicaid supplemental payment program.

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.

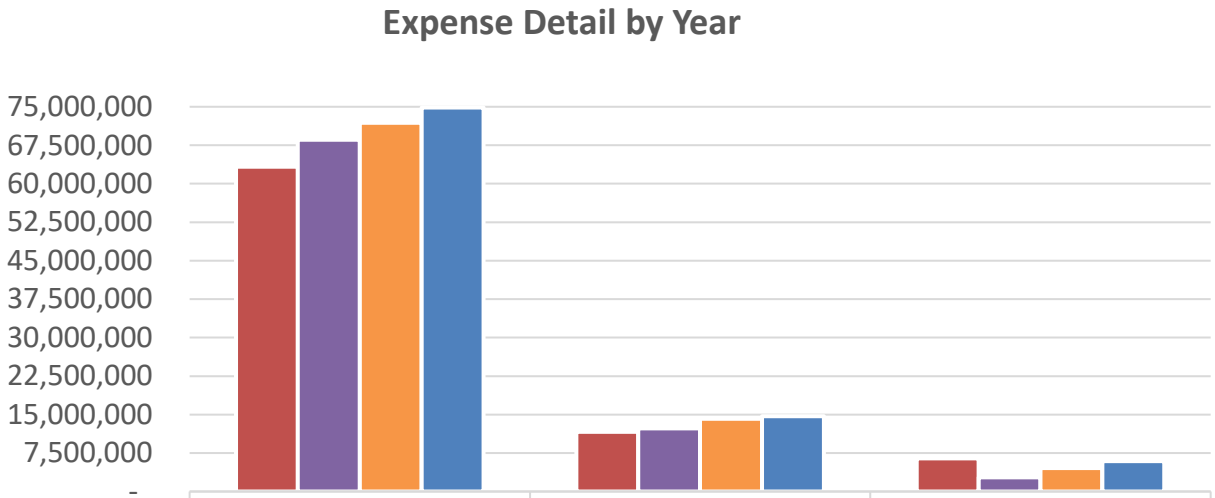
The chart below displays the general fund revenues of the District projected in 2023 by source.



GF Revenue	2023 Budget
Property Tax	65,898,350
Specific Ownership Tax	5,034,462
EMS	16,290,000
Permits	712,357
Contractual Revenue	4,551,995
Other	286,176
Total Revenue	**$92,773,340**

Expenditures:

The total general fund budgeted expenditure for 2023 is $95,453,500, including a $5,921,255 operating transfer to Capital projects and apparatus replacement funds. When compared to 2022, the 2023 total budgeted expenditure has shown a $4.8 million or 5% increase, primarily due to the rise in salaries and benefits as explained on the next page.

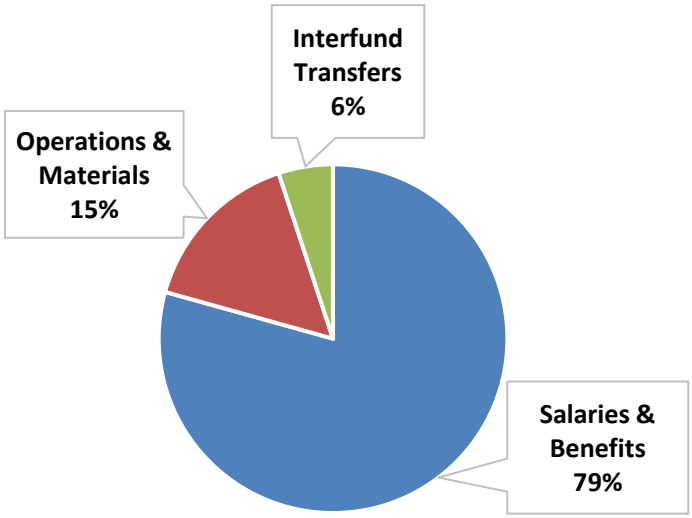


	Salaries & Benefits	Operating Expenses	Operating/Interfund Transfer
2020 Actual	63,315,275	11,633,755	6,456,762
2021 Actual	68,552,335	12,288,996	2,771,800
2022 Estimated	71,886,486	14,157,883	4,578,767
2023 Budget	74,854,485	14,677,760	5,921,255

The 2023 general fund budgeted salaries and benefits reflect a $2.97 million or 4% increase overall. This is primarily attributable to 22 new firefighter recruits and 9 additional civilian FTEs anticipated in 2023. Another contributing factor is increased pay rates to employees for cost of living (COLA) adjustments.

The increases in all other operating expenses for 2023 are primarily due to various contract updates and price increases resulting from anticipated inflation and operational demands. Other factors are the purchase of supplies, materials, and upkeep for the new hires in 2023. The District also has several scheduled maintenance and replacement works in the coming year.

General Fund 2023 Budgeted Expenses

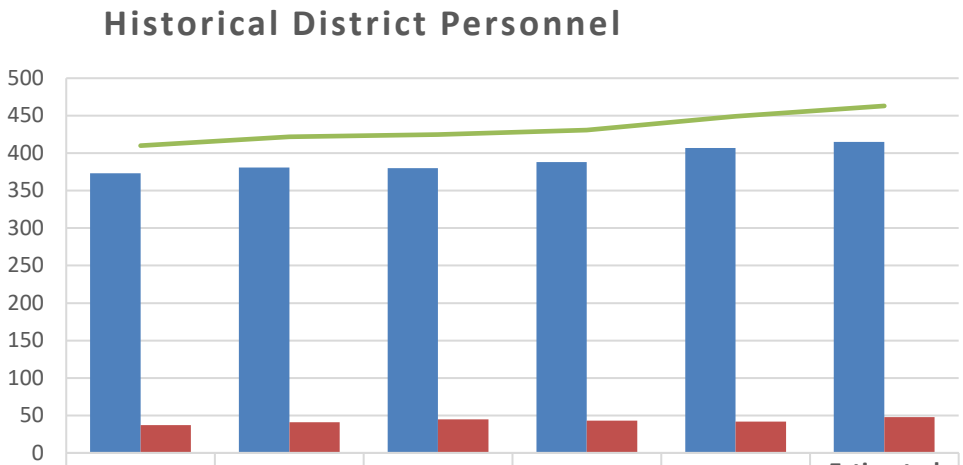


GF Expenses	2023 Expenses
Salaries and Benefits	74,854,485
Operations & Materials	14,677,760
Interfund Transfers	5,921,255
Total Expenses	**$95,453,500**

District Personnel:

The District has approximately 42 civilians and 407 uniform personnel (including seven mechanic technicians) as of January 1, 2023. 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 District's day-to-day operations. Operating out of 17 stations, a training center, a fleet shop, and administration headquarters, 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 chart below shows a five-year history of District personnel and projection for 2023.



	Actual 2018	Actual 2019	Actual 2020	Actual 2021	Actual 2022	Estimated 2023
Uniform Personnel	373	381	380	388	407	415
Civilian Employees	37	41	45	43	42	48
Total	410	422	425	431	449	463

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 maintains 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 2023 is $2,863,605. Additionally, through its comprehensive fund balance policy, the District has developed a strategic approach to analyzing fund reserve needs based on risk factors specific to the District's economic and financial situation. The District has also ensured sufficient fund reserves are always maintained to cover any multi-year obligations approved by the board of directors. For the budget year 2023, the board of directors has committed $2,921,255 of the unrestricted fund balance for capital improvements, with the remaining projected balance of $38,548,711 going to the unassigned fund balance, mainly in the form of operating reserve. Approval by the District's board of directors is needed to access and spend from the unassigned fund balance.

The District maintains the Capital Projects Fund to account for capital expenditures associated with large projects. A total of $3.5 million has been appropriated for capital projects in the 2023 budget. The District has been continuously committing funds each year to support new and ongoing capital projects. Based on risk analysis study and long-term financial plans the District doesn't anticipate accessing its cash reserves to fund high priority capital projects in the near future.

The Advanced Resource Medic (ARM) service fund was consolidated into 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 accounts for tax revenue collections 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 2023 appropriation is $3.2 million to pay the principal, interest, and other administrative expenses due in 2023. The District anticipates paying off the GO bonds by the 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 2023 budget includes $2.2 million of appropriations in this fund to complete the awarded grants. The District anticipates future grants will be awarded to continue the 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 $372,982 in the 2023 budget, an increase of $97,869 from the 2022 budget. The budget increase is mainly due to one additional FTE and approved new pay scales to existing CMCB staff in 2023. Each member agency contributes to this fund based on a cost sharing agreement.

The Fleet Services internal service fund (ISF) presents a budget for appropriations of ~$2.4 million and is funded by revenue from the District and outside agencies. Fleet Services anticipates using $73,580 of its appropriations for capital projects. As an ISF the fleet budget also includes $110,000 depreciation expense, which is a noncash item, meaning it doesn't need actual cash outlay in 2023.

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 $4.6 million has been appropriated for apparatus replacement in the 2023 budget. The total budget includes $1.5 million in depreciation expenses, which does not require an actual cash outlay in 2023. 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 million and is funded by training and facility rental revenues coming from both the District and outside agencies. The Training Center anticipates using $316,850 of its appropriations for capital projects. The $635,000 depreciation expenses in the total budget will not impact the fund's cash flow in 2023.

Closing Comments:

The West Metro Fire Protection District has set forth a budget for this year's submission of the fiscal year 2023. 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 demand 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. In 2022 the economy showed positive signs of recovery following the impact of the COVID-19 pandemic. However, there are still uncertainties around

supply chain issues, rising prices, monetary policies, and a potential recession. Through its annual risk analysis, the District will continue to assess economic trends and maintain strict expenditure control. In 2023, the District anticipates a slight increase in property tax revenue due to a non-revaluation year. The District has identified the importance of having diversified revenue sources in its strategic plan. As part of this effort the District was able to generate ~$7 million from grant and other contractual revenues in 2022. The District also received $8.3 million from Medicaid supplemental payment program during the same year.

The District's administration and command staff follow 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 resources, priorities, and a high level of service, is vital to ensuring the District's readiness for future challenges.

Thank you to the citizens, administration, command staff, Local 1309, and board of directors for their support in accomplishing these goals to help ensure the safety of our community and the firefighters that respond to emergencies. The same level of recognition also goes to division heads, station captains, team leaders, program managers, and all staff members at various groups who have worked diligently toward preparing this annual budget.

Sincerely,

Bruk Mulaw
Finance Director

Budget Process and Financial Policies

West Metro
Fire Rescue

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 assesses the short and long term financial needs to identify critical issues and set primary 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 workflow module and shared office networks. 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 5th. 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 in consultation with the Fire Chief and Deputy Chief of Administration. Members of the board will then review the budget document in its entirety. The District ensures a balanced budget is presented. A balanced budget requires projected revenues and carryover fund balances equal or exceed expenditures.

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 15th. The budget document is made available on the District's website for public inspection. A physical copy of the Budget is also kept during regular business hours at the District's administration building.

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.

2023 Budget Timeline

- **June 1 – June 15, 2022**– Budget worksheets made ready for distribution to all assigned department or programs through the budget workflow module.
- **June 16, 2022** - Budget instructions and resources made available on the District's shared network.
- **August 5, 2022** - Preliminary budget proposals (worksheets and narratives) submitted by department or program heads for review and approval
- **August 30, 2022** - Review by Fire Chief, Deputy Chief of Administration, and Finance Director. Internal budget hearings completed.
- **September 7, 2022**- Final budget updates and submittals due after the internal budget hearings
- **September 14, 2022** - Final internal budget reviews and approvals completed.
- **October 14, 2022**- Proposed 2023 Budget document submitted to board of directors.
- **October 18, 2022** - Proposed 2023 Budget presented to the board of directors at their monthly meeting.
- **November 15, 2022**- Public budget hearing and other board meetings held as needed.
- **December 6, 2022** - Adoption of budget by the board of directors at special board meeting.
- **December 15, 2022** - Certification of the mill levy completed and filed with the counties.
- **January 30, 2020** - Certified budget filed with Colorado Department of Local Affairs.
- **March 6, 2020** - 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 2023 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. The District performs financial risk analysis and revenue projections, which serve as the basis for prioritizing and allocating resources for both short-term and long-term financial needs.

The proposed budget is prepared by fund, division, cost unit, and object code. Division and program budgets are prepared and reviewed with projected revenues and available fund resources in mind. The Board of Directors approve and appropriate financial resources at fund level.

The District manages its finances according to generally accepted accounting principles (GAAP). During the year, financial reports and updates are presented to the District's division heads and the Board of Directors. 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 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.

Basis of Accounting and Budgeting

Governmental fund types are budgeted and accounted for on the modified accrual basis of accounting where revenues are recognized in the year they become measurable and available, while expenditures are recorded at the time the related goods and services are received, but not necessarily when cash is paid. Exception 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 (or expenses if higher) 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 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 δ 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 a capital expenditure policy in line with the Government Finance Officers Association (GFOA) best practice 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 using the straight-line method, which allocates costs 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), and Equipment (5Years).

Summary of Policies

The District's financial policies provide guidance for financial decision making and ensure compliance to regulations, best practices, and long-term strategic goals. The District's major financial policies are summarized below:

- **Balanced Budget policy B-2512**: The District will budget revenues in a conservative manner, based on historical trends, economic conditions and projections that are realistic.
- **Balanced Budget policy B-2512:** The District will maintain a balanced budget where expenditures do not exceed revenue and fund balances. One-time revenues will not be utilized to pay on-going expenses.
- **Comprehensive Fund Balance Reserve policy B-8019:** The District will maintain adequate fund balance reserve and designate fund balance classifications as non-spendable, restricted, committed, and unassigned.
- **Debt Issuance and Capacity policy B-2510:** 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.
- **Capital Projects and Capital Improvement Plan policies B-8016-18**: 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.
- **Investments policy B-2509:** The District will invest available funds in a local government investment pool or other investments as authorized by the Board of Directors. Liquidity, safety, and yield are the primary investment objectives of the District.

Long-range Planning and 2023 Budget Summary

West Metro
Fire Rescue

Long-range Financial Planning

Purpose and Overview

The long-term financial planning allows the District to assess future trends and needs. The financial plan provides a guide for decision making and helps create a long-term outlook for prioritizing resources in line with the District's strategic goals. A 5-year revenue and expense projections are made based on current operating conditions, local and state economics and a historical financial review. Annually the District conducts a financial risk analysis to assess internal and external factors with a potential impact on the District's long-term financial and operational sustainability. The District maintains a conservative approach in its financial projection to minimize the possibility of economic fluctuations.

The District has developed and implemented a plan to ensure the District's long term financial sustainability. This plan has improved the District's comprehensive fund balance policy and the approach to analyzing reserves based on risk factors specific to the District's economic and financial situation. In addition, the District has a five-year financial plan in place for its capital projects and vehicle and apparatus replacement funds. Through this process, and prudent fiscal management, the District was able to establish an adequate and stable fund balance foundation for future obligations.

Revenue Projection and Assumptions

Property tax, which comprises 70% of the District's revenue, is projected to increase 7% in 2024 and 8% in 2026. Real property value in Colorado is determined on a two-year cycle for tax purposes. The Denver metro area has seen a significant increase in property values and is anticipated to continue in similar trend. Population growth and low inventory in the metro area continues to push the demand and value for housing.

Specific Ownership Tax is conservatively projected to go up by 1% in 2024 and 2% each year after that. The local economy has seen decline in vehicle registration due to supply chain issues, inflation, and rising interest rates. Due to lingering inventory shortages and inflation, the District doesn't anticipate the vehicle registration quickly to rebound in the near future.

Emergency Medical Services (EMS) is projected to have a 1% increase in 2024, and then 3% each year after that. The District anticipates a moderate increase in EMS service from current levels and doesn't intend to increase the EMS service fees in the near future.

Intergovernmental Revenue represents the interfund operating transfer from general fund to apparatus replacement fund. The District plans on transferring an average of $3 million annually to fund the apparatus replacement account.

Permits, contractual and all other revenues are expected to increase between 1% to 3% to account for inflation and growth within the District.

Applying the revenue forecast assumptions identified above results in the revenue forecast presented on page 39. Total revenue grows from approximately $105 million in 2023 to $122 million by 2028. The average annual growth rate in revenue is approximately 3% annually. Property tax revenue continues to represent 68% of the budget by fiscal year 2028. EMS continues to be the second highest revenue source in the forecast making up 15% of total revenue, followed by specific ownership tax at 5% of total revenue.

Expense Projection and Assumptions

Payroll and Benefits are expected to increase 4% in 2024, 2% in 2025, and 3% each year after that. This is based on current labor agreements and contracts, and future cost of living adjustments. The projection assumes a small change in current staffing levels between projected new hires and employee attrition. Benefits are calculated at 32% of projected salaries.

Apparatus Replacement are projected based on anticipated apparatus purchase plan for the District at an average of $3.5 million annually. As indicated above under the revenue section the District will continue to fund the apparatus replacement account through interfund transfers.

Capital lease and Debt services are projected based on actual amortization and payment schedules. The District will pay off its existing general obligation bond debt by 2027 and has no plan of issuing new bonds in the near future.

Other expenses are projected to increase between 2% to 5% based on inflation, existing contracts, and capital improvement plans.

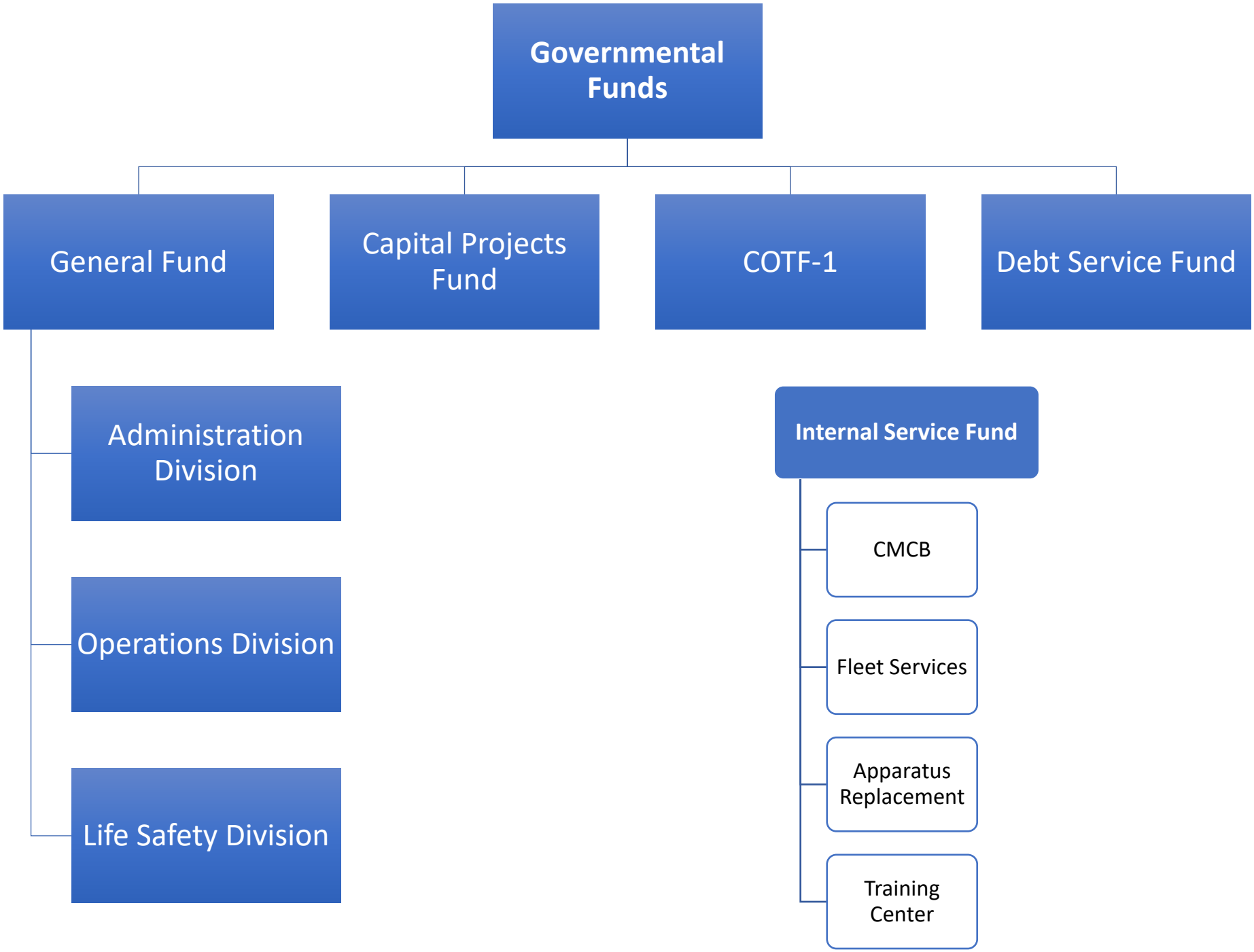
Applying the expenditure forecast assumptions identified above results in the expenditure forecast presented on page 39. Total expenditure grows from approximately $111 million in 2023 to $120 million by 2028. Overall, total expense, excluding debt service, is forecasted to increase by approximately 3% per year between 2024 and 2028. Personnel expense is the largest single expense category and represents roughly 74% of the total forecasted expense.

Fund Balance Projection

The District has followed a conservative approach in its revenue and expense projections and assumes no significant change in its net fund balance over the five-year forecast. By the end of 2023 the District projects a $46 million in overall fund balance and assumes to be at same level by the end of 2028. This will be achieved by maintaining a balanced budget year over year.

WEST METRO FIRE PROTECTION DISTRICT
2023 Budget
SUMMARY OF ALL FUNDS - 5 year Projection

	2020 Actual	2021 Actual	2022 Estimated	2023 Budget	Projected 2024	Projected 2025	Projected 2026	Projected 2027	Projected 2028
BEGINNING FUND BALANCES	$ 45,185,388	$ 51,248,783	$ 55,431,727	$ 52,785,464	$ 46,492,934	$ 44,505,845	$ 42,390,517	$ 43,841,191	$ 44,294,600
REVENUES									
Property Taxes	63,161,255	62,729,110	68,399,056	69,100,919	73,721,484	74,422,152	80,129,994	81,441,207	82,035,247
Specific Ownership Taxes	4,784,162	5,033,679	4,798,875	5,034,462	5,084,807	5,186,503	5,290,233	5,396,037	5,503,958
EMS	11,872,753	15,708,920	16,541,000	16,290,000	16,452,900	16,781,958	17,285,417	17,803,979	18,338,100
Permits	789,073	724,747	499,000	748,464	770,918	794,045	817,867	842,403	867,675
Contractual Services	3,692,664	4,056,532	4,378,067	4,304,942	4,350,000	4,434,090	4,478,431	4,523,215	4,658,912
Intergovernmental Revenue	1,619,676	2,193,936	2,145,626	3,540,000	2,500,000	2,800,000	3,000,000	3,000,000	3,000,000
Training Revenue	1,097,534	1,257,618	1,406,258	1,113,700	1,147,111	1,181,524	1,216,970	1,253,479	1,291,084
Fleet Revenue	1,695,849	1,805,791	1,708,500	1,830,200	2,013,220	2,214,542	2,435,996	2,679,596	2,947,555
Grants	3,091,364	2,189,239	4,103,872	2,296,653	2,296,653	2,331,103	2,331,103	2,366,069	2,401,560
Other Revenue	789,436	306,726	246,150	403,604	433,874	466,415	501,396	539,001	579,426
Reimbursements	3,323,127	2,760,067	-	-	-	-	-	-	-
Total Revenues	95,916,893	98,766,365	104,226,404	104,662,944	108,770,967	110,612,332	117,487,406	119,844,987	121,623,517
EXPENDITURES									
Salaries	50,780,861	54,858,953	56,685,849	59,788,072	62,179,595	63,423,187	65,325,882	67,285,659	69,304,229
Benefits	15,239,701	16,487,288	18,163,321	18,118,376	19,897,470	20,295,420	20,904,282	21,531,411	22,177,353
Operating Expenses	6,583,171	7,405,126	8,907,540	8,640,821	9,072,862	9,345,048	9,625,399	9,914,161	10,211,586
Utilities	807,614	850,054	870,968	976,178	995,702	1,005,659	1,025,772	1,046,287	1,067,213
Equipment	1,125,270	1,181,392	1,430,275	1,338,810	1,365,586	1,392,898	1,420,756	1,449,171	1,478,154
Maintenance	3,514,259	4,008,400	4,547,026	5,135,764	4,128,652	4,252,512	4,380,087	4,511,490	4,646,834
Capital Outlay	4,088,766	2,011,506	3,027,767	4,171,000	3,179,155	3,274,530	3,372,766	3,473,949	3,578,167
Treasurers Fees	945,795	940,940	1,040,975	1,044,201	1,127,939	1,138,659	1,225,989	1,246,050	1,255,139
Apparatus Replacement	1,266,141	1,668,483	6,487,601	6,135,206	3,200,000	3,350,000	3,500,000	3,500,000	3,750,000
Capital Lease	211,345	211,346	211,345	211,346	211,346	-	-	-	-
Debt Service	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	2,142,125	1,804,683	2,355,000	2,245,000	2,245,000	2,100,000	2,100,000	2,121,000	2,142,210
Total Expenditures	89,853,498	94,583,421	106,872,667	110,955,474	110,758,056	112,727,660	116,036,732	119,391,577	119,610,885
Change in Fund Balance	6,063,395	4,182,944	(2,646,263)	(6,292,530)	(1,987,089)	(2,115,328)	1,450,674	453,410	2,012,632
ENDING FUND BALANCES	$ 51,248,783	$ 55,431,727	$ 52,785,464	$ 46,492,934	$ 44,505,845	$ 42,390,517	$ 43,841,191	$ 44,294,600	$ 46,307,232
FUND BALANCES									
Nonspendable: Prepaid items	$ 829,295	$ 870,251	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Restricted for:									
Emergency Reserves	2,479,735	2,718,694	2,718,694	2,863,605	2,879,709	2,930,919	3,016,955	3,104,181	3,109,883
Debt Service	304,228	390,018	-	-	-	-	-	-	-
Committed for Capital Projects	5,206,761	1,471,825	2,578,767	2,921,255	2,543,324	2,455,898	2,360,936	2,605,462	2,504,717
Unrestricted/Reserves: Other Funds	11,289,203	10,623,558	5,771,732	2,159,362	3,478,135	3,091,287	3,390,347	3,149,277	3,646,846
Unassigned: General Fund	31,139,561	39,357,381	41,716,271	38,548,712	35,604,676	33,912,413	35,072,953	35,435,680	37,045,786
	$ 51,248,783	$ 55,431,727	$ 52,785,464	$ 46,492,934	$ 44,505,845	$ 42,390,517	$ 43,841,191	$ 44,294,600	$ 46,307,232


Governmental Funds
General Fund
Capital Projects Fund
COTF-1
Debt Service Fund
Administration Division
Operations Division
Life Safety Division
Internal Service Fund
CMCB
Fleet Services
Apparatus Replacement
Training Center

West Metro Fire Protection District
2023 Budget
Summary by Fund

	Governmental Funds				Internal Service Funds				
	10-General Fund	12-Capital Projects	*21 - Debt Service*	*14 - COTF1 Special Revenue*	*15- CMCB*	*16 - Fleet Services*	*17-Apparatus Replacement*	*18 - Training Center*	**Total All Funds**
Revenues									
Property Taxes	65,898,350		3,202,569						69,100,919
Specific Ownership Taxes	5,034,462								5,034,462
FEMA Grant				2,234,653					2,234,653
Other Grants	62,000								62,000
Operating Revenue - ISF						1,830,200	125,000	1,113,700	3,068,900
Emergency Medical Services	16,290,000								16,290,000
Permits	748,464								748,464
Contractual Services	3,931,960				372,982				4,304,942
Investment income/ Interest	250,000						10,500		260,500
Other Revenue	558,104	-	-	-		-	-	-	558,104
Total Revenues	**92,773,340**	**-**	**3,202,569**	**2,234,653**	**372,982**	**1,830,200**	**135,500**	**1,113,700**	**101,662,944**
	92,773,340								
Expenses									
Administration Division	9,535,845								9,535,845
Operations Division	76,333,203								76,333,203
Life Safety Division	3,663,197								3,663,197
Grants				2,234,653					2,234,653
Capital Projects		3,535,570				73,580		316,850	3,926,000
Debt Service			3,202,569						3,202,569
Operating Expenses - ISF	-	-	-	-	372,982	2,288,366	4,635,206	1,763,454	9,060,008
Total Expenditures	**89,532,245**	**3,535,570**	**3,202,569**	**2,234,653**	**372,982**	**2,361,946**	**4,635,206**	**2,080,304**	**107,955,475**
		-		-		-	-	-	-
Interfund Transfers									
Interfund Transfer in (out)	(5,921,255)	2,921,255	-	-	-	-	3,000,000	-	-
Total Interfund Transfers	**(5,921,255)**	**2,921,255**	**-**	**-**	**-**	**-**	**3,000,000**	**-**	-
Change in Fund Balance	**(2,680,160)**	**(614,315)**	**-**	**-**	**-**	**(531,746)**	**(1,499,706)**	**(966,604)**	**(6,292,530)**
Beginning Fund Balance Projected 1/1/2023	**41,228,871**	**1,645,441**	**323,725**	**135,954**	**0**	**1,556,875**	**4,924,731**	**2,969,868**	**52,785,464**
Ending Fund Balance projected 12/31/2023	**38,548,711**	**1,031,126**	**323,725**	**135,954**	**0**	**1,025,129**	**3,425,025**	**2,003,264**	**46,492,934**

Only uassigned fund balance reported for General Fund.

2023 Budget Resolutions

West Metro
Fire Rescue

Director Don Sherman 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 2022-03

A RESOLUTION TO ADOPT THE BUDGET FOR 2023

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 14, 2022, 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 15, 2022, 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	$ 95,453,500
Capital Projects Fund	$ 3,535,570
GO Bond Debt Service Fund	$ 3,202,569
Special Revenue Fund CO-TF1	$ 2,234,653
Apparatus & Vehicle Replacement Fund	$ 4,635,206
Fleet Maintenance Fund	$ 2,361,946
Training Center Fund	$ 2,080,304
CMCB	$ 372,982

2. Estimated revenues for each fund are as follows:

General Fund:	
From Unappropriated Reserve	$ 2,680,160
From Sources other than Property Tax	$ 26,874,990
From the General Property Tax Levy	$ 65,898,350
Total General Fund	$ 95,453,500
Capital Projects Fund:	
From Unappropriated Reserve	$ 614,315
From Sources other than Property Tax	$ 2,921,255
Total Capital Projects Fund	$ 3,535,570
General Obligation Debt Service Fund:	
From Unappropriated Reserve	$
From Sources other than Property Tax	$
From the General Property Tax Levy	$ 3,202,569
Total GO Debt Service Fund	$ 3,202,569
Special Revenue Fund CO-TF1:	
From Unappropriated Reserve	$
From Sources other than Property Tax	$ 2,234,653
Total Special Revenue Fund CO-TF1	$ 2,234,653
Apparatus & Vehicle Replacement Fund:	
From Unappropriated Reserve	$ 1,499,706
From Sources other than Property Tax	$ 3,135,500
Total Apparatus & Vehicle Replacement Fund	$ 4,635,206
Fleet Maintenance Fund:	
From Unappropriated Reserve	$ 531,746
From Sources other than Property Tax	$ 1,830,200
Total Fleet Maintenance Fund	$ 2,361,946
Training Center Fund:	
From Unappropriated Reserve	$ 966,604
From Sources other than Property Tax	$ 1,113,700
Total Training Center Fund	$ 2,080,304
CMCB:	
From Unappropriated Reserve	$
From Sources other than Property Tax	$ 372,982
Total CMCB Fund	$ 372,982

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	Yes
Don Sherman	Yes
Carolyn Wolfrum	Yes
Bill Clayton	Yes
Mike Feeley	Absent
Michael Williams	Yes
Jerry Cassel	Yes

The Resolution was adopted by majority vote of the board of directors of the West Metro Fire Protection District this 6th day of December 2022.

By: _____
President

ATTEST:

_____
Secretary

Director Don Sherman 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 2022-04

A RESOLUTION TO APPROPRIATE SUMS OF MONEY FOR 2023

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 6, 2022; 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	$ 95,453,500
Capital Projects Fund	$ 3,535,570
GO Bond Debt Service Fund	$ 3,202,569
Special Revenue Fund CO-TF1	$ 2,234,653
Apparatus & Vehicle Replacement Fund	$ 4,635,206
Fleet Maintenance Fund	$ 2,361,946
Training Center Fund	$ 2,080,304
CMCB	$ 372,982

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

Marta Murray	Yes
Don Sherman	Yes
Carolyn Wolfrum	Yes
Bill Clayton	Yes
Mike Feeley	Absent
Michael Williams	Yes
Jerry Cassel	Yes

The Resolution was adopted by majority vote of the board of directors of the West Metro Fire Protection District this 6th day of December 2022.

By: _____
President

ATTEST:

_____
Secretary

Director Don Sherman 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 2022-05

A RESOLUTION TO APPROPRIATE THE DISTRICT'S COMPREHENSIVE FUND BALANCE RESERVE FOR 2023

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 6, 2022; 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 $2,863,605; 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 $2,921,255 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 $38,548,711. And of this amount $ 34,098,453 shall be in the form of reserves necessary for subsequent years' 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 2023 budget year, for the purposes stated:

Restricted Fund Balance	$ 2,863,605
Committed Fund Balance	$ 2,921,255
Unassigned Fund Balance	$ 38,548,711

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	Yes
Don Sherman	Yes
Carolyn Wolfrum	yes
Bill Clayton	Yes
Mike Feeley	Absent
Michael Williams	Yes
Jerry Cassel	Yes

The Resolution was adopted by majority vote of the board of directors of the West Metro Fire Protection District this 6th day of December 2022.

By: _____
President

ATTEST:

_____
Secretary

Director Don Sherman 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 2022-06

A RESOLUTION LEVYING GENERAL PROPERTY TAXES FOR THE YEAR 2022 TO HELP DEFRAY THE COSTS OF GOVERNMENT FOR THE WEST METRO FIRE PROTECTION DISTRICT, FOR THE 2023 BUDGET YEAR.

WHEREAS, on December 6, 2022, 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 $65,898,350;

WHEREAS, the amount of money necessary to balance the budget for the District's budget for the Debt Service Fund is $3,202,569 and,

WHEREAS, the preliminary valuation for assessment for the District as provided by the Jefferson County Assessor is $5,101,961,066 and the Douglas County Assessor is $162,928,970;

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 2023 budget year, there is hereby levied a tax of 12.752 mills (12.705 mills and 0.047 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 (2022).

Section 2. That for the purpose of meeting all the District's debt service payments during the 2023 budget year, there is hereby levied a tax of 0.677 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 (2022).

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.

Note: Per section 3 of this resolution final mill levy in section 1 was updated to 12.753 mills; and section 2 was updated to 0.678 mills, based on final assessed valuation from the counties.

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

Marta Murray	Yes
Don Sherman	Yes
Carolyn Wolfrum	Yes
Bill Clayton	Yes
Mike Feeley	absent
Michael Williams	Yes
Jerry Cassel	Yes

The Resolution was adopted by majority vote of the board of directors of the West Metro Fire Protection District this 6th day of December 2022.

By: _____
President

ATTEST:

_____
Secretary

CERTIFICATION OF TAX LEVIES for NON-SCHOOL Governments

TO: County Commissioners[1] 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 assessed valuation of: $ 5,176,010,798
(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: $ 5,092,574,939
(NET[G] assessed valuation, Line 4 of the Certification of Valuation Form DLG 57)

Submitted: 12/8/2022 for budget/fiscal year 2023 .
(not later than Dec. 15) (dd/mm/yyyy) (yyyy)

PURPOSE (see end notes for definitions and examples)	LEVY[2]		REVENUE2
1. General Operating Expenses[H]	12.706	mills	$ 64,706,257.00
2. <**Minus**> Temporary General Property Tax Credit/ Temporary Mill Levy Rate Reduction[I]	< 0.000 >	mills	$ < >
SUBTOTAL FOR GENERAL OPERATING:	12.706	**mills**	$ 64,706,257.00
3. General Obligation Bonds and Interest[J]		mills	$
4. Contractual Obligations[K]		mills	$
5. Capital Expenditures[L]		mills	$
6. Refunds/Abatements[M]	0.047	mills	$ 239,351.00
7. Other[N] (specify):		mills	$
		mills	$
TOTAL: [Sum of General Operating Subtotal and Lines 3 to 7]	12.753	**mills**	$ 64,945,608.00

Contact person: (print) Bruk Mulaw Daytime phone: (303) 539 9520

Signed: Bruk 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 for NON-SCHOOL Governments

TO: County Commissioners[1] 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 assessed valuation of: $ 4,623,029,622
(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: $ 4,560,954,123
(NET[G] assessed valuation, Line 4 of the Certification of Valuation Form DLG 57)

Submitted: 12/8/2022 for budget/fiscal year 2023.
(not later than Dec. 15) (dd/mm/yyyy) (yyyy)

PURPOSE (see end notes for definitions and examples)	**LEVY**[2]		**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]	0.678	mills	$ 3,092,327.00
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]	0.678	**mills**	**$** 3,092,327.00

Contact person: (print) Bruk Mulaw — Daytime phone: (303) 539-9520

Signed: Bruk 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).

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:	0.572
Revenue:	$2,608,866

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:	0.106
Revenue:	$483,461

CONTRACTS[K]:

3.
Purpose of Contract:	
Title:	
Date:	
Principal Amount:	
Maturity Date:	
Levy:	
Revenue:	

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.

County Tax Entity Code: 4402 DOLA LGID/SID: 64243

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: **$162,911,790** 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: **$162,911,790**

Submitted: *Bruk Mulaw* for budget/fiscal year *2023*

PURPOSE	LEVY	REVENUE
1. General Operating Expenses	12.706 mills	$2,069,957
2. <Minus> Temporary General Property Tax Credit/ Temporary Mill Levy Rate Reduction	-0.000 mills	-$0
SUBTOTAL FOR GENERAL OPERATING:	**12.706 mills**	**$2,069,957**
3. General Obligation Bonds and Interest	0.678 mills	$110,455
4. Contractual Obligations	0.000 mills	$0
5. Capital Expenditures	0.000 mills	$0
6. Refunds/Abatements	0.047 mills	$7,657
7. Other	0.000 mills	$0
8. Judgment	0.000 mills	$0
TOTAL:	**13.431 mills**	**$2,188,069**

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:	0.106
	Revenue:	$17,269
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:	0.572
	Revenue:	$93,186

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 Thu, 08 Dec 2022

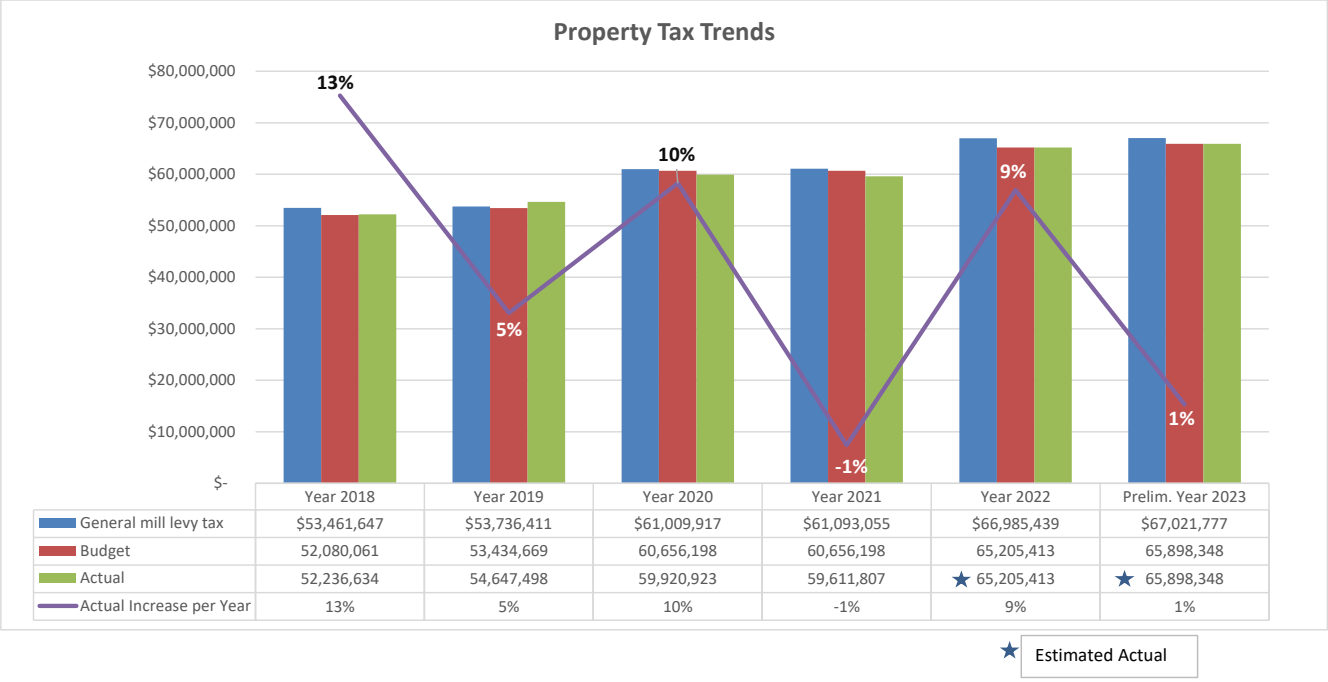
WEST METRO FIRE PROTECTION DISTRICT

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
2023 Budget Tax Summary
FINAL

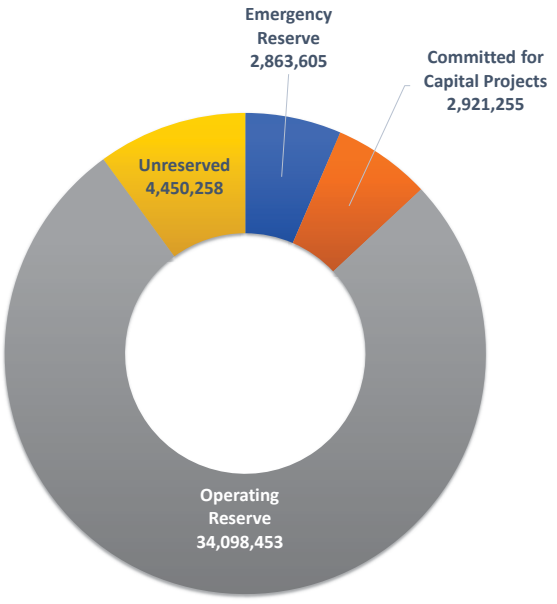
	Jefferson & Douglas Counties 2022	Jefferson County 2023	Douglas County 2023	Total 2023
Property Tax Revenue Summary				
Revenue Needed From General Property Tax:	$ 64,534,472	$ 63,838,900	$ 2,059,450	$ 65,898,348
Add: Provision for Non-Collectable	2,450,967	1,095,189	28,240	1,123,429
Less: Property Tax Refund	-	-	-	-
Amount of Property Tax Needed	$ 66,985,439	$ 64,934,089	$ 2,087,690	$ 67,021,777
Percentage Increase				0.05%
Assessed Value	$ 5,345,892,190	$ 5,092,574,939	$ 162,911,790	$ 5,255,486,729
Percentage Increase				-1.69%
MILL LEVY SUMMARY				
GENERAL FUND Operating Levy	12.382	12.382	12.382	12.382
Abatements	0.090	0.047	0.047	0.047
Adj for 7.2% residential rate	0.058	0.322	0.386	0.324
TOTAL MILL LEVY	12.530	12.751	12.815	12.753



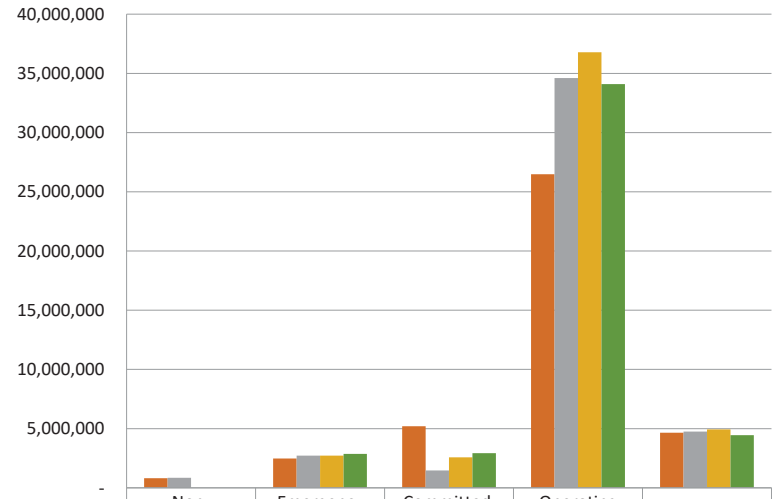
West Metro Fire Protection District
General Fund 2023 Budget
Fund Balance by Year

DESCRIPTION	2020 Actual	2021 Actual	2022 Estimated	2023 Budget
Non-Spendable Fund Balance	817,178	852,536		
Restricted Fund Balance				
Emergency Reserve	2,479,735	2,718,694	2,718,694	2,863,605
Committed Fund Balance				
Committed for Capital Projects	5,206,761	1,471,825	2,578,767	2,921,255
Unassigned Fund Balance				
Operating Reserve	26,480,148	34,600,180	36,778,614	34,098,453
Unreserved	4,659,413	4,757,200	4,937,657	4,450,258
Total Fund Balance	**$ 39,643,235**	**$ 44,400,436**	**$ 47,013,732**	**$ 44,333,572**
Non-Spendable Fund Balance %	0.95%	0.96%	0.00%	0.00%
Restricted Fund Balance %	2.88%	3.08%	2.92%	3.09%
Committed Fund Balance %	6.05%	1.67%	2.77%	3.15%
Unassigned Fund Balance %	36.18%	44.54%	44.74%	41.55%
Total Fund Balance % of Revenue	**46.06%**	**50.24%**	**50.42%**	**47.79%**
Revenues General Fund	**86,065,207**	**88,370,332**	**93,236,432**	**92,773,340**

2023 Fund Balance Budget



General Fund Total Fund Balance by Year



	Non-Spendable	Emergency Reserve	Committed for Capital	Operating Reserve	Unreserved
2020 Actual	817,178	2,479,735	5,206,761	26,480,148	4,659,413
2021 Actual	852,536	2,718,694	1,471,825	34,600,180	4,757,200
2022 Estimated	-	2,718,694	2,578,767	36,778,614	4,937,657
2023 Budget	-	2,863,605	2,921,255	34,098,453	4,450,258

West Metro Fire Protection District
2023 Budget
General Fund Summary

		2020 Actual	2021 Actual	2022 Estimated	2023 Budget
Revenue					
	Property Tax Revenue				
4110	Property Taxes-Jefferson County	57,985,104	57,659,120	63,145,557	63,838,900
4111	Property Taxes-Douglas County	1,935,819	1,952,687	2,059,856	2,059,450
	Total Property Tax Revenue	**59,920,923**	**59,611,807**	**65,205,413**	**65,898,350**
	Specific Ownership Tax Revenue				
4210	Specific Ownership Taxes-Jefferson	4,482,902	4,834,462	4,617,389	4,834,462
4211	Specific Ownership - Douglas	176,200	199,217	181,486	200,000
	Total Specific Ownership Tax Revenue	**4,659,102**	**5,033,679**	**4,798,875**	**5,034,462**
	Grants				
4310	Intergovernmental Revenue	74,844	628,271	-	415,000
4325	Other Grants	1,224,802	104,949	1,832,827	62,000
	Total Grants	**1,299,646**	**733,220**	**1,832,827**	**477,000**
	Emergency Medical Services (EMS) Revenue				
4410	Emergency Medical Services (EMS)	9,990,426	11,862,854	7,700,000	8,790,000
4411	EMS Bad Debt	(2,616,381)	(3,602,622)	-	-
4415	EMS Medicaid Reimbursement	4,114,941	6,996,375	8,341,000	7,000,000
4420	EMS-Other Rev Collections	383,767	452,313	500,000	500,000
	Total Emergency Medical Services Revenue	**11,872,753**	**15,708,920**	**16,541,000**	**16,290,000**
	Permit Revenue				
4530	Construction Permit	645,484	505,364	400,000	581,946
4540	Operational Permit	123,129	175,463	75,000	130,411
	Total Permit Revenue	**768,613**	**680,827**	**475,000**	**712,357**
	Contractual Revenue				
4510	Contractual Services	3,547,687	3,700,915	4,094,767	3,914,160
4511	Blood Billings CSP	15,390	14,805	16,000	15,000
4512	Special Events Billings	5,027	2,599	2,400	2,800
4515	Emergency Fire Funds	3,323,127	2,760,067	-	-
4740	Life Safety Fees	20,460	93,072	60,000	106,928
4545	Modified Detail	121,625	43,920	24,000	36,107
	Total Contractual Revenue	**7,033,316**	**6,615,378**	**4,197,167**	**4,074,995**
	Interest/Investment Revenue				
4610	Interest	419,668	258,161	125,000	250,000
4611	Unrealized Gain/Loss on Invest	29,471	(382,108)	-	-
	Total Interest/Investment Revenue	**449,139**	**(123,947)**	**125,000**	**250,000**
	Other Revenue				
4710	Miscellaneous	40,415	96,140	19,900	33,676
4590	Recruit Application fee	17,780	12,350	38,750	-
4810	Donations	3,520	1,960	2,500	2,500
	Total Other Revenue	**61,715**	**110,450**	**61,150**	**36,176**
	Total Revenue	**86,065,207**	**88,370,332**	**93,236,432**	**92,773,340**

West Metro Fire Protection District
2023 Budget
General Fund Summary

		2020 Actual	2021 Actual	2022 Estimated	2023 Budget
Expenses					
	Salaries & Payroll Taxes				
5110	Salaries	41,209,057	43,624,613	48,981,524	51,398,777
5115	Muster Out Pay	508,697	1,108,869	-	-
5120	Extra Duty	3,779,856	4,912,597	2,094,656	2,474,216
5130	Acting Pay	622,116	597,399	651,280	666,570
5140	Technician Pay	109,035	116,513	118,800	145,800
5150	Holiday Pay	111,251	115,225	140,000	127,500
5180	Sick Leave Sold	959,328	976,821	1,080,000	1,100,500
5190	Vacations Sold	789,122	507,760	684,500	670,500
5310	Medicare	585,813	648,493	598,000	774,660
5320	FICA	63,495	55,081	65,000	70,000
	Total Salaries & Payroll Taxes	**48,737,770**	**52,663,370**	**54,413,759**	**57,428,523**
	Pension Benefits				
5410	Pension - LFD Old Hires	176,257	199,140	199,140	201,280
5420	Pension - Bancroft Old Hires	816,493	734,844	734,844	103,425
5430	Pension - Uniform	3,550,188	3,809,856	4,282,000	4,729,000
5460	Pension - Civilian	236,749	268,711	312,000	398,000
5470	Pension - WRFPD Volunteers	25,000	25,000	25,000	25,000
	Pension - WMFR Volunteers	21,604	21,604	21,604	21,604
5490	Pension - Administration	419	1,132	1,000	1,300
	Total Pension Benefits	**4,826,710**	**5,060,286**	**5,575,588**	**5,479,609**
	Health/Life/Disability				
5480	Medical Program/RHS	2,530,886	2,960,029	3,256,848	3,289,791
5510	Health Insurance	6,040,960	6,285,468	6,749,018	6,640,458
5520	Life/Disability Insurance	975,226	1,142,283	1,316,146	1,595,122
	Total Health/Life/Disability	**9,547,072**	**10,387,780**	**11,322,011**	**11,525,371**
	Other Employee Benefits				
5530	Workers Compensation	880,102	1,028,321	1,209,825	1,068,000
5560	Unemployment	-	-	17,500	12,000
5999	Benefits Allocation	(676,379)	(587,421)	(652,198)	(659,018)
	Total Other Employee Benefits	**203,723**	**440,900**	**575,127**	**420,982**
	Total Salaries & Payroll Benefits	**63,315,275**	**68,552,335**	**71,886,486**	**74,854,485**

West Metro Fire Protection District
2023 Budget
General Fund Summary

		2020 Actual	2021 Actual	2022 Estimated	2023 Budget
Operating Expenses					
	Operations/Materials				
5540	Uniform Allowance	160,874	207,008	263,457	267,408
5610	Training & Education	281,763	326,134	352,942	586,274
5615	Higher Education	63,737	75,646	166,000	173,000
5640	Travel	350,729	379,393	277,731	222,580
6110	Office supplies	10,617	8,877	19,050	11,800
6120	General Supplies	240,042	277,885	422,883	379,035
6121	Non-Expendable EMS Supplies	61,964	27,522	50,000	47,500
6122	Expendable EMS Supplies	499,874	477,796	462,900	556,996
6130	Printing	-	-	1,000	600
6140	Postage	3,200	2,797	3,450	3,750
6150	Licenses	4,505	4,325	7,095	4,730
6160	Dues & Subscriptions	108,274	122,769	224,232	49,300
6170	Advertising	730	108	1,750	250
6180	Meetings	15,466	13,660	31,782	60,424
6185	Bank Charges	38,739	24,716	27,240	27,360
6190	Miscellaneous	285	794	-	-
6210	Election	3,563	-	31,500	27,450
	Total Operations/Materials	**1,844,362**	**1,949,429**	**2,343,012**	**2,418,457**
	Professional/Contractual Fees				
6300	Professional Services	357,971	451,589	-	-
6310	Audit	67,043	61,821	76,000	75,000
6320	Legal	90,448	92,922	130,750	131,000
6330	Contract Labor	2,335,839	2,509,616	3,435,473	3,419,612
	Total Professional/Contractual Fees	**2,851,301**	**3,115,948**	**3,642,223**	**3,625,612**
	General Liability Insurance				
6410	General Liability Insurance	515,130	499,463	626,648	582,448
6420	Insurance Recovery	-	4,308	-	-
	Total General Liability Insurance	**515,130**	**503,771**	**626,648**	**582,448**
	Collection & Treasurer Fees				
6530	Treasurer Fees-Jefferson County	869,777	864,887	962,184	962,184
6531	Treasurer Fees-Douglas County	29,060	31,006	30,898	30,898
	Total Collection & Treasurer Fees	**898,837**	**895,892**	**993,081**	**993,082**
	Utilities				
7110	Data & Voice Service	266,100	277,899	212,352	274,512
7120	Electric/Gas	296,076	322,340	338,987	374,458
7130	Sewer/Water	73,856	69,321	83,389	84,747
7140	Trash	27,176	31,447	34,806	35,359
	Total Utilities	**663,208**	**701,007**	**669,535**	**769,076**

West Metro Fire Protection District
2023 Budget
General Fund Summary

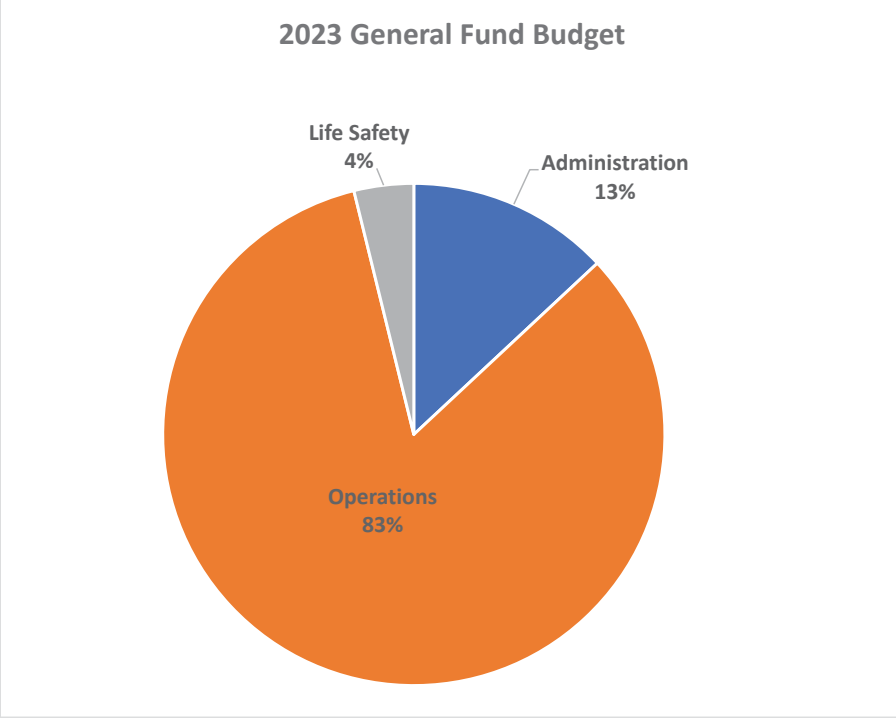
		2020 Actual	2021 Actual	2022 Estimated	2023 Budget
	Maintenance				
7210	Maintenance - Building	398,668	432,768	562,270	623,229
7220	Maintenance Equipment & Software	738,738	725,464	1,165,011	1,318,210
7230	New Equipment	841,690	811,599	914,574	907,763
7240	Rental Equipment	23,795	19,452	30,683	30,177
8110	Maintenance - Vehicles	1,372	614	-	-
8190	New Equipment - Apparatus	48,063	57,910	191,500	131,000
8210	Fuel	201,728	362,614	442,000	560,160
8240	Fleet Maintenance - IS Fund	1,635,518	1,741,182	1,606,000	1,735,200
	Total Maintenance	**3,889,572**	**4,151,604**	**4,912,037**	**5,305,740**
	Training Center Rental				
9940	Training Center Rental	760,000	760,000	760,000	772,000
	Total Training Center Rental	**760,000**	**760,000**	**760,000**	**772,000**
	Capital Lease				
9211	Capital Lease Principal	178,554	184,678	191,011	197,562
9212	Lease Interest	32,791	26,668	20,334	13,784
	Total Capital Lease	**211,345**	**211,346**	**211,346**	**211,346**
	Operating Transfer In/Out				
9230	Apparatus Replacement	1,250,000	1,300,000	2,000,000	3,000,000
9910	Transfer for Capital Projects	5,206,762	1,471,800	2,578,767	2,921,255
	Total Operating Transfer In/Out	**6,456,762**	**2,771,800**	**4,578,767**	**5,921,255**
	Total Operating Expenses	**18,090,517**	**15,060,796**	**18,736,650**	**20,599,015**
	Total Overall Expenses	**81,405,792**	**83,613,132**	**90,623,136**	**95,453,500**
	Net Revenues Over/Under Expenses	**4,659,415**	**4,757,200**	**2,613,296**	**(2,680,160)**

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

West Metro Fire Protection District
2023 Budget
General Fund Summary

Summary by Division

	2020 Actual	2021 Actual	2022 Estimated	2023 Budget
Revenues				
Administration	346,818	461,517	422,258	386,508
Operations	18,696,844	21,864,708	20,332,659	19,905,128
Life Safety	935,603	832,828	578,400	883,892
Non Departmental	66,085,942	65,211,279	71,903,115	71,597,812
	86,065,207	**88,370,332**	**93,236,432**	**92,773,340**
Expenses				
Administration	12,378,600	9,239,467	11,495,928	12,457,100
Operations	65,516,225	70,435,650	75,147,882	79,333,203
Life Safety	3,510,967	3,938,015	3,979,328	3,663,197
	81,405,792	**83,613,132**	**90,623,136**	**95,453,500**



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
2023 Budget
ADMINISTRATION DIVISION
Budget Summary by Object Class

		2020 Actual	2021 Actual	2022 Estimated	2023 Budget
	Revenues				
4325	Other Grants	-	56,909	59,000	62,000
4510	Contractual Services	325,001	330,201	324,508	324,508
4590	Recruit Application fee	17,780	12,350	38,750	
4710	Miscellaneous	4,037	62,057	-	
	Total Revenues	**346,818**	**461,517**	**422,258**	**386,508**
	Expenses				
5110	Salaries	2,713,388	2,888,123	2,899,011	3,173,442
5115	Muster Out Pay		234,321	-	-
5120	Extra Duty	97,074	70,055	196,840	229,140
5150	Holiday Pay	-	406	1,000	
5180	Sick Leave Sold	124,938	117,883	125,000	137,000
5190	Vacations Sold	118,760	101,401	100,000	111,000
5310	Medicare	585,813	648,493	598,000	774,659
5320	FICA	63,495	55,081	65,000	70,000
5410	Pension - LFD Old Hires	176,257	199,140	199,140	201,280
5420	Pension - Bancroft Old Hires	816,493	734,844	734,844	103,425
5430	Pension-Uniform	3,550,188	3,809,856	4,282,000	4,729,000
5460	Pension - Civilian	236,749	268,711	312,000	398,000
5480	Medical Program/RHS	2,530,886	2,960,029	3,256,848	3,289,791
5490	Pension - Administrations	419	1,132	1,000	1,300
5510	Health Insurance	6,040,960	6,285,468	6,749,018	6,640,458
5520	Life/Disability Insurance	975,226	1,142,283	1,316,146	1,595,122
5530	Workers Compensation	880,102	1,028,321	1,209,825	1,068,000
5540	Uniform Allowance	147,257	207,008	263,457	267,408
5560	Unemployment	-	-	17,500	12,000
5610	Training & Education	15,562	31,626	72,350	62,760
5615	Higher Education	-	-	-	173,000
5640	Travel	1,742	11,005	69,965	64,720
5999	Benefits Allocation	(14,993,006)	(16,199,547)	(17,697,803)	(17,845,601)
6110	Office supplies	8,559	6,872	16,000	10,500
6120	General Supplies	73,729	67,336	90,073	79,428
6130	Printing	-	-	1,000	600
6140	Postage	2,972	2,716	3,200	3,600
6160	Dues & Subscriptions	34,873	33,780	95,700	17,490
6170	Advertising	730	108	1,750	250
6180	Meetings	10,259	11,243	16,572	26,540
6185	Bank Charges	38,739	24,716	27,240	27,360
6210	Election	3,563	-	31,500	27,450
6310	Audit	67,043	61,821	76,000	75,000

West Metro Fire Protection District
2023 Budget
ADMINISTRATION DIVISION
Budget Summary by Object Class

		2020 Actual	2021 Actual	2022 Estimated	2023 Budget
6320	Legal	84,995	92,922	130,000	131,000
6330	Contract Labor	312,124	356,773	610,355	766,684
6410	General Liability Insurance	515,130	499,463	626,648	577,448
6530	Treasurer Fees-Jeffco	869,777	864,887	962,184	962,184
6531	Treasurer Fees-Douglas County	29,060	31,006	30,898	30,898
7110	Data & Voice Service	270,520	275,279	211,392	273,552
7120	Electric/Gas	104,167	103,336	125,000	127,200
7130	Sewer/Water	8,988	9,491	11,442	13,310
7140	Trash	8,641	9,486	12,763	11,320
7210	Maintenance - Building	291,552	301,604	442,586	481,975
7220	Maintenance Equipment	233,147	289,820	426,311	129,600
7225	Software	-	-	-	299,317
7230	New Equipment	100,779	111,876	177,430	189,595
7240	Rental Equipment	20,188	17,495	19,976	17,640
9910	Operating Transfer for Capital Projects	5,206,762	1,471,800	2,578,767	2,921,255
Total Expenses		**12,378,600**	**9,239,467**	**11,495,928**	**12,457,100**

West Metro Fire Protection District
2023 Budget
ADMINISTRATION DIVISION
Budget Summary by Cost Unit

	2020 Actual	2021 Actual	2022 Estimated	2023 Budget
Revenues				
00 - General Admininstration	328,238	395,042	383,508	386,508
70 - Recruit Candidate Selection	17,780	12,350	38,750	-
74 - Wellness	800	54,125	-	-
Total Revenues	**346,818**	**461,517**	**422,258**	**386,508**
Expenses				
00 - General Admininstration	8,460,441	5,020,420	6,445,076	7,227,241
60 - Chief's Office	617,019	579,029	713,575	659,533
61 - Awards Committee	6,815	11,698	9,620	11,320
62 - Board of Directors	16,158	21,628	40,604	31,968
63 - Peer Support	5,434	12,489	82,510	44,540
64 - Honor Guard	13,182	15,424	29,900	29,100
65 - Finance	766,162	964,746	930,108	906,226
69 - Human Resources	458,600	494,391	588,933	790,326
70 - Recruit Candidate Selection	82,264	3,813	98,753	3,600
71 - Civil Service	82,709	95,430	114,580	120,080
73 - Information Technologies	1,242,916	1,309,162	1,411,923	1,379,918
74 - Wellness	99,635	141,377	231,535	419,734
75 - Public Information office	29,177	31,134	33,660	32,848
76 - Facilities	498,088	514,140	765,153	800,665
99 - Benefits Allocations	-	24,584	-	-
	12,378,600	**9,239,467**	**11,495,928**	**12,457,100**

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 division includes the Crew Empowerment program previously reported under Operations 10-02-20. 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.

10-02-38 Emergency Management: A new cost unit added in 2023 budget to capture expenses and activities directly related to emergency management, including the UAS/Drone program. Previously, these expenses were accounted for in the operations budget (10-02-20).

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.

The District's **Special Operations** is responsible for cost units 10-02-33 through 10-02-38**,** and cost units 10-02-28; 10-02-41; 10-02-42; 10-02-45; 10-02-47 and 10-02-52 fall under **Support Services**

West Metro Fire Protection District
2023 Budget
OPERATIONS DIVISION
Budget Summary by Object Class

		2020 Actual	2021 Actual	2022 Estimated	2023 Budget
	Revenues				
4325	Other Grants	255,494		-	-
4410	Emergency Medical Services	9,990,426	11,862,854	7,700,000	8,790,000
4411	EMS Bad Debt	(2,616,381)	(3,602,622)	-	-
4415	EMS Medicaid Reimb	4,114,941	6,996,375	8,341,000	7,000,000
4420	EMS-Other Rev coll	383,767	452,313	500,000	500,000
4510	Contractual Services	3,222,686	3,370,713	3,770,259	3,589,652
4511	Blood Billings CSP	15,390	14,805	16,000	15,000
4512	Special Events Billings	5,027	2,599	2,400	2,800
4515	Emergency Fire Funds	3,323,127	2,760,067	-	-
4720	Miscellaneous	2,367	7,604	3,000	7,676
	Total Revenues	**18,696,844**	**21,864,708**	**20,332,659**	**19,905,128**
	Expenses				
5110	Salaries	36,270,518	38,428,257	43,816,787	46,116,484
5115	Muster Out Pay	407,982	455,667	-	-
5120	Extra Duty	3,623,281	4,785,040	1,773,125	2,109,371
5130	Acting Pay	616,058	592,253	644,780	660,070
5140	Technician Pay	81,360	90,638	91,800	105,300
5150	Holiday Pay	109,944	113,854	137,000	126,000
5180	Sick Leave Sold	723,697	755,299	837,500	853,000
5190	Vacations Sold	584,636	332,734	497,000	477,000
5470	Pension - WMFPD Volunteers	25,000	25,000	25,000	25,000
5540	Uniform Allowance	13,618	-	-	-
5610	Training & Education	254,988	282,299	254,382	496,829
5615	Higher Education	63,737	75,646	166,000	-
5640	Travel	348,833	362,696	183,346	142,260
5999	Benefits Allocation	13,575,250	14,798,731	16,186,367	16,366,004
6110	Office supplies	2,058	2,005	3,050	1,300
6120	General Supplies	137,390	187,114	277,991	259,907
6121	Non-Expendable EMS Supplies	61,964	27,522	50,000	47,500
6122	Expendable EMS Supplies	499,874	477,796	462,900	556,996
6140	Postage	228	81	250	150
6150	Licenses	4,505	4,325	7,095	4,730
6160	Dues & Subscriptions	64,309	76,498	103,992	17,690
6180	Meetings	4,945	2,081	13,860	28,784
6190	Miscellaneous	285	794	-	-
6300	Professional Services	357,971	451,589	-	-
6320	Legal	5,454	-	750	-
6330	Contract Labor	1,964,930	2,113,642	2,526,267	2,499,928
6410	General Liability Insurance	-	-	-	5,000
7110	Data & Voice Service	(4,421)	2,620	960	960
7120	Electric/Gas	191,909	219,003	213,987	247,258
7130	Sewer/Water	64,868	59,830	71,947	71,437
7140	Trash	18,536	21,961	22,043	24,039

West Metro Fire Protection District
2023 Budget
OPERATIONS DIVISION
Budget Summary by Object Class

		2020 Actual	2021 Actual	2022 Estimated	2023 Budget
7210	Maintenance - Building	107,113	131,164	119,684	141,254
7220	Maintenance Equipment	504,275	432,411	734,040	680,407
7225	Software	-	-	-	157,615
7230	New Equipment	719,496	687,169	713,176	698,288
7240	Rental Equipment	3,608	1,957	1,957	2,937
8110	Maintenance - Vehicles	1,372	614	-	-
8190	New Equipment - Apparatus	48,063	57,910	191,500	131,000
8210	Fuel	201,728	362,614	442,000	560,160
8240	Fleet Maintenance - IS Fund	1,635,518	1,745,491	1,606,000	1,735,200
9211	Capital Lease Principal	178,554	184,678	191,011	197,562
9212	Lease Interest	32,791	26,668	20,334	13,784
9230	Apparatus Replacement	1,250,000	1,300,000	2,000,000	3,000,000
9940	Training Center Rental	760,000	760,000	760,000	772,000
	Total Expenses	**65,516,225**	**70,435,650**	**75,147,882**	**79,333,203**

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

West Metro Fire Protection District
2023 Budget
OPERATIONS DIVISION
Budget Summary by Cost Unit

	2020 Actual	2021 Actual	2022 Estimated	2023 Budget
Revenues				
20 - Operations	14,615,802	18,753,838	19,708,399	19,486,792
28 - Old Station 8	3,000	10,759	3,000	-
31 - EMS	624,888	25,008	250,600	25,476
39 - Emergency Fire Fund	3,323,127	2,760,067	-	-
42 - SCBA	13,918	13,272	14,212	14,076
45 - Bunker Washer	24,000	28,000	48,000	48,900
47 - Communications	92,109	273,764	308,448	329,884
Total Revenues	**18,696,844**	**21,864,708**	**20,332,659**	**19,905,128**
Expenses				
20 - Operations	55,835,281	60,480,448	65,815,716	69,324,035
21 - Staffing	34,894	36,811	42,515	45,948
22 - Volunteers - Pension	46,604	46,604	46,604	46,604
28 - Old Station 8	3,906	5,502	18,290	24,285
29 - District Chiefs	-	-	14,800	7,800
31 - EMS	2,197,516	1,899,548	2,400,861	2,801,119
32 - Safety	3,034	2,394	27,350	41,394
33 - Hazardous Materials	128,847	125,240	145,745	177,108
34 - Tech Rescue	35,384	54,042	160,625	261,232
35 - Wildland Fire	91,599	148,292	189,843	185,400
36 - Dive Team	27,536	22,386	39,553	39,262
37 - Wildland Fire Mitigation	40,269	49,063	45,060	50,725
38 - Emergency Management	-	-	-	10,250
39 - Emergency Fire Fund	2,710,622	2,237,968	-	-
41 - Equipment/Apparatus	705,578	751,067	919,070	193,000
42 - SCBA	114,915	134,478	177,748	177,899
43 - Fire Hose	13,560	17,259	20,200	9,925
44 - Ladder	4,100	2,207	4,400	3,300
45 - Bunker Washer	2,445	1,724	5,000	650,618
47 - Communications	1,647,830	1,593,983	1,742,287	1,791,498
50 - Training	1,352,460	1,864,143	2,219,117	2,166,208
51 - Accreditation	45,080	407,242	514,968	667,387
52 - 3301 S. Field St	9,942	14,613	22,523	32,280
17 Fire Stations	464,823	540,635	575,607	625,927
Total Expenses	**65,516,225**	**70,435,650**	**75,147,882**	**79,333,203**

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 Belleview 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 Belleview 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 5 personnel respond out of an Engine, Medic unit, Brush unit, and Swift water response vehicle. The personnel at Station 17 are trained in swift water rescue.

West Metro Fire Protection District
2023 Budget

FIRE STATIONS

	2020 Actual	2021 Actual	2022 Estimated	2023 Budget
Expenses				
Station 1	32,562	35,294	46,228	41,452
Station 2	25,840	26,144	32,836	37,830
Station 3	22,814	27,789	29,097	28,876
Station 4	29,546	25,366	31,656	40,373
Station 5	31,509	35,737	42,160	42,397
Station 6	21,817	19,311	20,480	22,079
Station 7	32,077	39,236	39,933	57,176
Station 8	30,106	27,761	33,516	42,607
Station 9	27,342	23,344	25,910	30,019
Station 10	54,083	52,283	61,438	68,593
Station 11	16,100	24,749	25,115	26,155
Station 12	19,576	18,615	26,983	27,624
Station 13	22,529	77,866	22,518	26,055
Station 14	24,945	24,039	29,759	38,576
Station 15	26,137	28,234	38,947	34,776
Station 16	22,227	30,061	39,286	30,655
Station 17	25,613	24,804	29,745	30,685
Total Expenses	**464,823**	**540,635**	**575,607**	**625,927**

WEST METRO FIRE PROTECTION DISTRICT

Life Safety Division

The Life Safety division is tasked with preventing or reducing property damage, injury, and loss of life 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 uniformed personnel working in the division. 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 personnel 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 Life Safety division include community education, Child passenger safety, family fire muster and support network.

West Metro Fire Protection District
2023 Budget
LIFE SAFETY DIVISION
Budget Summary by Object Class

		2020 Actual	2021 Actual	2022 Estimated	2023 Budget
Revenues					
4530	Construction Permit	645,484	505,364	400,000	581,946
4540	Operational Permit	123,129	175,463	75,000	130,411
4545	Modified Detail	20,460	43,920	24,000	36,107
4710	Miscellaneous	21,385	13,049	16,900	26,000
4740	Life Safety Fees	121,625	93,072	60,000	106,928
4810	Donations	3,520	1,960	2,500	2,500
Total Revenues		**935,603**	**832,828**	**578,400**	**883,892**
Expenses					
5110	Salaries	2,225,151	2,308,234	2,265,726	2,108,853
5115	Muster Out Pay	100,715	418,882	-	-
5120	Extra Duty	59,501	57,502	124,691	135,705
5130	Acting Pay	6,059	5,146	6,500	6,500
5140	Technician Pay	27,675	25,875	27,000	40,500
5150	Holiday Pay	1,307	965	2,000	1,500
5180	Sick Leave Sold	110,693	103,638	117,500	110,500
5190	Vacations Sold	85,726	73,625	87,500	82,500
5610	Training & Education	11,213	12,209	26,210	26,685
5640	Travel	154	5,692	24,420	15,600
5999	Benefits Allocation	762,981	834,998	880,842	842,183
6120	General Supplies	28,922	23,435	54,820	39,700
6160	Dues & Subscriptions	9,092	12,490	24,540	14,120
6180	Meetings	262	336	1,350	5,100
6330	Contract Labor	58,785	39,201	298,851	153,000
7220	Maintenance Equipment	1,315	3,233	4,660	6,560
7225	Software	-	-	-	44,711
7230	New Equipment	21,415	12,554	23,968	19,880
7240	Rental Equipment	-	-	8,750	9,600
Total Expenses		**3,510,967**	**3,938,015**	**3,979,328**	**3,663,197**

West Metro Fire Protection District
2023 Budget
LIFE SAFETY DIVISION
Budget Summary by Cost Unit

	2020 Actual	2021 Actual	2022 Estimated	2023 Budget
Revenues				
120 - Fire Prevention	911,483	818,218	559,000	855,392
124 - Family Support Network	3,520	1,960	2,500	2,500
23 - Family Fire Muster	20,600	12,650	16,900	26,000
	935,603	**832,828**	**578,400**	**883,892**
120 - Fire Prevention	2,817,187	3,237,559	3,216,424	2,892,563
121 - Investigations	640,514	644,481	610,171	627,295
122 - Community Education	14,353	21,862	88,120	74,420
123 - Child passenger Safety	19,437	30,567	37,463	38,920
124 - Family Support Network	2,430	2,000	5,300	5,300
23 - Family Fire Muster	17,046	1,546	21,850	24,700
Total Expenses	**3,510,967**	**3,938,015**	**3,979,328**	**3,663,197**

WEST METRO FIRE PROTECTION DISTRICT

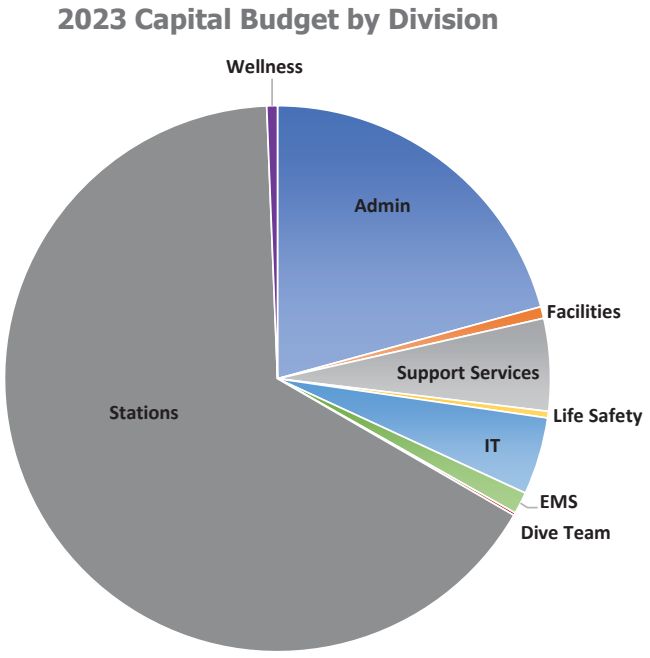
Capital Projects Funds

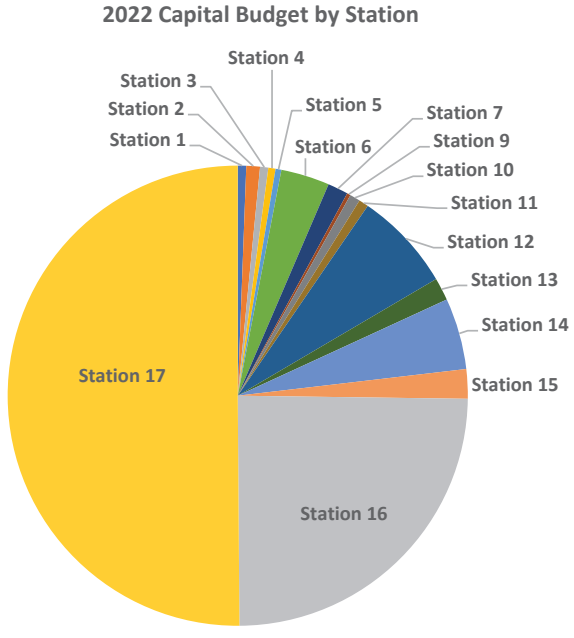
The Capital Projects Fund accounts for financial resources set aside for capital outlay expenditures, including the acquisition, construction, renovation or major maintenance of facilities and other capital assets of the District.

West Metro Fire Protection District
2023 Budget
Capital Projects Fund

		2020 Actual	2021 Actual	2022 Estimated	2023 Budget
	Revenues				
4610	Interest	15,562	-	-	-
4910	Operate Trans In -Cap Projects	5,206,762	1,471,800	2,578,767	2,921,255
	Total Revenues	**5,222,324**	**1,471,800**	**2,578,767**	**2,921,255**
	Expenses				
9245	Capital Projects	3,648,023	1,741,811	2,578,767	3,324,270
9390	Contingency	-	-	-	211,300
	Total Expenses	**3,648,023**	**1,741,811**	**2,578,767**	**3,535,570**

Division	Total Capital 2023
Admin	690,000
IT	152,300
Facilities	23,000
Wellness	21,000
Support Services	181,700
EMS Division	43,279
Station 1	13,000
Station 2	21,000
Station 3	12,700
Station 4	11,100
Station 5	9,000
Station 6	75,000
Station 7	31,446
Station 9	5,576
Station 10	16,000
Station 11	15,000
Station 12	153,243
Station 13	35,000
Station 14	110,000
Station 15	45,376
Station 16	541,415
Station 17	1,100,000
Dive Team	5,200
Life Safety	12,935
Contingency	211,300
Total	3,535,570





Fund #	Division #	Div. #	Division Description	Capital Description	2022 Carryover	2023 Requested	2023 Approved	2023 Q3 Contingency
10	1	0	Admin	2nd floor office remodel (flooring 2nd floor entry)		$ 105,000	$ 105,000	
10	1	0	Admin	Board room dais and blinds (VC room included)		$ 130,000	$ 130,000	
10	1	0	Admin	Admin rear receiving area		$ 108,000	$ 60,000	
10	1	0	Admin	Restroom refresh x 6		$ 450,000		
10	1	0	Admin	Basement improvements		$ 75,000	$ 150,000	
10	1	0	Admin	Digital Sign		$ 40,000	$ 40,000	
10	1	0	Admin	Fire damper		$ 10,000	$ 10,000	
10	1	0	Admin	Exterior improvements		$ 15,000	$ 15,000	
10	1	0	Admin	LODD commemorative statue multi-year project		$ 20,000		$ 20,000
10	1	0	Admin	Admin server room A/C replacement		$ 110,000	$ 110,000	
10	1	0	Admin	Landscape Architect		$ 50,000	$ 50,000	
10	2	1	Station 1.	Tree trimming & xeriscaping		$ 6,000		$ 6,000
10	2	1	Station 1.	Vent fan for bay		$ 7,000	$ 7,000	
10	2	1	Station 1.	Upstairs Bedroom Remodel		$ 607,245		
10	2	2	Station 2.	Seal and paint ceiling throughout station		$ 7,000	$ 7,000	
10	2	2	Station 2.	Paint hallway and dorms		$ 7,000	$ 7,000	

Fund #	Division #	Div. #	Division Description	Capital Description	2022 Carryover	2023 Requested	2023 Approved	2023 Q3 Contingency
10	2	2	Station 2.	Station gym addition/office/bay		$ 1,231,127		
10	2	2	Station 2.	Landscape (east tree island/tree work)		$ 7,000		$ 7,000
10	2	3	Station 3.	Plymovent Upgrade		$ 5,200	$ 5,200	
10	2	3	Station 3.	ATV with Plow		$ 7,500		$ 7,500
10	2	4	Station 4.	Concrete caulking	$ 6,200	$ 7,000		
10	2	4	Station 4.	Water Heater		$ 8,000	$ 8,000	
10	2	5	Station 5.	Landscaping (mulch, rock, arborist)		$ 10,000		
10	2	5	Station 5.	Interior Station Paint		$ 9,000	$ 9,000	
10	2	6	Station 6	Architectual/Design		$ 75,000	$ 75,000	
10	2	7	Station 7	Landscaping		$ 6,996	$ 6,996	
10	2	7	Station 7	Concrete driveway repair		$ 24,450	$ 24,450	
10	2	36	Dive Team	Swiftwater Boat (from Budget worksheet)		$ 5,200		$ 5,200
10	2	9	Station 9	Whole House Water Filter		$ 5,576	$ 5,576	
10	2	10	Station 10	Water heaters x2		$ 16,000	$ 16,000	
10	2	11	Station 11	ATV with snow plow.		$ 9,500		
10	2	11	Station 11	Storage Shed 24' x 30'		$ 15,000	$ 15,000	

Fund #	Division #	Div. #	Division Description	Capital Description	2022 Carryover	2023 Requested	2023 Approved	2023 Q3 Contingency
10	2	12	Station 12	Commercial range and hood		$ 8,743	$ 8,743	
10	2	12	Station 12	ATV and snowplow		$ 7,000		$ 7,000
10	2	12	Station 12	Apparatus bay cooler		$ 10,656		
10	2	12	Station 12	Replace wood fence (dumpster enclosure only)		$ 9,889		$ 5,000
10	2	12	Station 12	Landscaping (generator project restoration)		$ 7,500	$ 7,500	
10	2	12	Station 12	Generator replacement (includes hardscape)		$ 125,000	$ 125,000	
10	2	13	Station 13	Front/middle bathroom facelift		$ 15,000	$ 35,000	
10	2	14	Station 14	New Roof		$ 85,000	$ 75,000	
10	2	14	Station 14	Asphalt seal coat and stripe		$ 5,000	$ 5,000	
10	2	14	Station 14	Landscaping		$ 30,000		
10	2	14	Station 14	Bathroom architect design		$ 30,000	$ 30,000	
10	2	15	Station 15	Basement Furnace (1998)		$ 20,000	$ 20,000	
10	2	15	Station 15	Bay Water Heater (2007)		$ 7,000	$ 7,000	
10	2	15	Station 15	Bay Lockers		$ 8,376	$ 8,376	
10	2	15	Station 15	Locution upgrade		$ 20,000	$ 10,000	
10	2	16	Station 16	2022 Phase IV Remodel carryover	$ 1,052,830			

Fund #	Division #	Div. #	Division Description	Capital Description	2022 Carryover	2023 Requested	2023 Approved	2023 Q3 Contingency
10	2	16	Station 16	LED Bay Lights $1200		$ 1,200		$ 5,000
10	2	16	Station 16	Zero scape back patio		$ 3,500	$ 5,000	
10	2	16	Station 16	Resurface Asphalt		$ 3,200	$ 5,000	
10	2	17	Station 17	Remodel Phase II		$ 995,143	$ 1,100,000	
10	2	17	Station 17	N Patio Renovation		$ 20,000		
10	2	17	Old station 8	Wellness area	$ 25,000			
10	2	28	Old station 8	Roof Replacement (from Budget worksheet 9245)		$ 90,000	$ 90,000	
10	2	31	EMS Division	LP 15 (EMTS grant backed out)		$ 12,455	$ 25,000	
10	2	31	EMS Division	LUCAS		$ 18,279	$ 18,279	
10	2	34	Technical Rescue	Tech PPE (Approved under 7230)		$ 24,000		
10	3	122	Community Education	FiAR Augmented Reality Fire Extinguisher		$ 6,935	$ 6,935	
10	1	73	IT	HQ Room 107 & 112 Modernization		$ 15,000	$ 15,000	
10	1	73	IT	M365 development	$ 80,000			
10	1	73	IT	Fiber Upgrade	$ 64,600	$ 78,400	$ 35,000	
10	1	73	IT	Wireless Backup for stations		$ 9,000	$ 5,000	
10	1	73	IT	Locution modernization True Radio failover and Speaker monitors		$ 20,000	$ 20,000	

Fund #	Division #	Div. #	Division Description	Capital Description	2022 Carryover	2023 Requested	2023 Approved	2023 Q3 Contingency
10	1	73	IT	Server Room Cable upgrades and Clean up		$ 4,000	$ 5,000	
10	3	120	Life Safety	Fire Hydrant Assistance		$ 6,000		$ 6,000
10	2	47	Comm	Station LOLA upgrade		$ 19,200	$ 19,200	
10	2	52	Field St	Window replacement		$ 60,000	$ 60,000	
10	1	74	Wellness	Treadmill		$ 7,000	$ 7,000	
10	1	74	Wellness	Elliptical		$ 7,500	$ 7,500	
10	1	74	Wellness	Functional Trainer		$ 6,500	$ 6,500	
10	1	76	Facilities	Snow Plow		$ 6,700	$ 8,000	
10	1	76	Facilities	Dumping Flat Bed for A-46 Repurpose		$ 15,000	$ 15,000	
				Category Totals	$ 1,228,630	$ 5,007,970	$ 2,641,255	$ 68,700

2023 New Request Approved	$ 2,709,955
Estimated Carry Over from 2022	614,315
Contingency (8%)	211,300
Total 2023 Capital Projects Budget	**$ 3,535,570**

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
2023 Budget
Debt Service Fund

		2020 Actual	2021 Actual	2022 Estimated	2023 Budget
	Revenues				
4110	Property Taxes-Jeffco	3,126,881	3,003,137	3,084,894	3,092,309
4111	Property Taxes-Douglas County	113,450	114,166	108,749	110,260
4210	Specific Ownership Taxes-Jeffco	125,060	-	-	-
	Total Revenues	**3,365,391**	**3,117,304**	**3,193,643**	**3,202,569**
	Expenses				
6190	Miscellaneous	600	600	750	750
6530	Treasurer Fees-Jeffco	45,275	45,047	46,263	49,465
6531	Treasurer Fees-Douglas County	1,683	-	1,630	1,654
9114	Debt Service Principal 2013	2,070,000	2,155,000	2,220,000	2,310,000
9115	Debt Service Principal 2016	270,000	280,000	275,000	285,000
9124	Debt Service Interest 2013	628,250	545,450	480,800	392,000
9125	Debt Service Interest 2016	180,200	174,800	169,200	163,700
	Total Expenses	**3,196,008**	**3,200,897**	**3,193,643**	**3,202,569**

West Metro Fire Protection District

General Obligation Bond Debt Service

Amortization Schedule

	Series 2013 Refunding Bonds			*Series 2016 Refunding Bonds*		
Year	*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
Ratio of General Bonded Debt Outstanding and Legal Debt Margin
2021

	2020	2021
Total Actual Value	45,302,967,803	45,641,897,569
Total Assessed Value	4,381,969,991	4,398,692,060
General bonded debt oustanding		
General obligation bonds	19,125,000	16,690,000
Deferred Bond Premiums	1,686,712	1,417,813
Total	20,811,712	18,107,813
Percentage of estimated actual property value (a)	0.05%	0.04%
Per capita (b)	70	61
Legal Debt Limit - 50% of total assessed value (1)	2,190,984,996	2,199,346,030
Amount of debt applicable to debt limit	20,811,712	18,107,813
Legal debt margin	$2,170,173,284	$2,181,238,217
Total bond debt applicable to the limit as a percentage of debt limit	0.95%	0.82%

The District is in compliance and has only accessed just below 1% of its total legal debt limit.

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
2023 Budget
COTF1/USAR Special Revenue Fund

		2020 Actual	2021 Actual	2022 Estimated	2023 Budget
	Revenues				
4322	FEMA Grant	1,175,791	1,801,722	2,271,045	2,234,653
4324	Deployment - Other	690,771	280,608	-	-
	Total Revenues	**1,866,562**	**2,082,330**	**2,271,045**	**2,234,653**
	Expenses				
5110	Salaries	440,988	490,526	544,111	574,525
5120	Extra Duty	113,982	190,606	10,000	-
5150	Holiday Pay	-	175	-	-
5180	Sick Leave Sold	18,639	25,385	24,000	30,000
5190	Vacations Sold	23,047	16,569	25,000	25,000
5610	Training & Education	995	12,286	60,000	63,000
5630	Physical Wellness	7,421	32,504	60,000	55,000
5640	Travel	49,031	45,151	323,000	250,000
5999	Benefits Allocation	107,232	114,274	142,434	124,628
6120	General Supplies	74,041	73,879	205,000	230,000
6330	Contract Labor	615,351	566,071	365,000	250,000
6410	General Liability Insurance	34,758	38,034	37,000	37,000
7110	Data & Voice Service	44,906	29,116	91,000	91,000
7210	Maintenance - Building	-	-	1,000	6,000
7220	Maintenance Equipment	16,106	12,840	40,000	55,000
7230	New Equipment	76,247	90,166	120,000	95,000
7240	Rental Equipment	92,400	161,700	100,000	100,000
8210	Fuel	9,409	16,253	3,500	3,500
9220	Capital Expenditures	154,971	172,965	120,000	245,000
	Total Expenses	**1,879,524**	**2,088,501**	**2,271,045**	**2,234,653**

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
2023 Budget
CMCB Internal Service Fund (ISF)

		2020 Actual	2021 Actual	2022 Estimated	2023 Budget
Revenues					
4510	Contractual Services	124,559	172,465	264,900	372,982
Total Revenues		**124,559**	**172,465**	**264,900**	**372,982**
Expenses					
5110	Salaries	76,683	102,815	136,154	194,861
5120	Extra Duty	-	-	-	22,152
5180	Sick Leave Sold	1,509	1,320	2,000	2,000
5540	Uniform Allowance	284	102	600	1,000
5610	Training & Education	12	-	4,000	5,500
5640	Travel	2,084	3,138	5,610	8,815
5999	Benefits Allocation	23,805	28,104	31,860	39,654
6110	Office supplies	1,468	893	1,400	2,000
6120	General Supplies	645	421	1,400	1,500
6140	Postage	151	13	300	500
6160	Dues & Subscriptions	18,792	22,745	77,189	75,800
6180	Meetings	928	943	1,100	1,200
6190	Miscellaneous	-	120	350	-
6320	Legal	-	-	3,500	4,000
6330	Contract Labor	12,032	9,574	6,000	8,000
7230	New Equipment	-	6,361	3,650	6,000
Total Expenses		**138,393**	**176,548**	**275,113**	**372,982**

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
2023 Budget
Fleet Maintenance Internal Service Fund (ISF)

		2020 Actual	2021 Actual	2022 Estimated	2023 Budget
	Revenues				
4550	Labor Billings WMFR	989,057	1,022,088	931,000	1,024,800
4551	Parts/Materials WMFR	630,321	718,464	675,000	710,400
4555	Labor/Billings Outside Depts.	38,993	47,863	62,500	60,000
4556	Parts/Materials Outside Depts.	20,723	16,731	40,000	35,000
4557	Shop Fees	16,755	645	-	-
4610	Interest	9,592	-	-	-
	Total Revenues	**1,705,441**	**1,805,790**	**1,708,500**	**1,830,200**
	Expenses				
5110	Salaries	699,467	733,136	788,897	895,979
5120	Extra Duty	29,977	30,467	28,500	30,000
5130	Acting Pay	3,120	3,029	3,500	3,500
5180	Sick Leave Sold	22,476	21,080	23,000	28,000
5190	Vacations Sold	18,039	31,331	20,000	24,000
5540	Uniform Allowance	6,740	8,000	7,500	8,896
5610	Training & Education	985	1,193	14,350	12,000
5620	Testing	670	1,718	1,050	1,050
5640	Travel	-	288,155	2,500	2,450
5999	Benefits Allocation	268,819	21,030	318,602	324,788
6120	General Supplies	28,861	814	21,500	26,547
6160	Dues & Subscriptions	1,019	47	1,025	1,125
6180	Meetings	140	7,302	200	200
6330	Contract Labor	7,844	-	8,639	9,189
6410	General Liability Insurance			50,000	45,000
7120	Electric/Gas	14,943	16,874	16,500	21,450
7130	Sewer/Water	3,146	3,759	3,800	4,838
7140	Trash	1,694	1,882	1,850	1,884
7210	Maintenance - Building	3,844	10,312	8,120	13,690
7220	Maintenance Equipment	21,805	28,409	39,250	40,500
7230	New Equipment	15,437	11,998	17,740	18,360
8110	Maintenance - Vehicles	281,398	341,291	243,800	272,149
8115	Outside Work - Parts	9,987	6,161	30,000	25,000
8120	Parts - Tires Tubes	171,845	244,953	279,000	358,680
8190	New Equipment - Apparatus	5,739	7,069	8,783	9,090
8910	Depreciation	75,864	106,968	100,000	110,000
9210	Capital Improvements	14,021	6,840	46,800	73,580
	Total Expenses	**1,707,880**	**1,933,819**	**2,084,906**	**2,361,946**

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
2023 Budget
Apparatus Replacement Internal Service Fund

		2020 Actual	2021 Actual	2022 Estimated	2023 Budget
	Revenues				
4310	Intergovernmental Revenue	1,250,000	1,300,000	2,000,000	3,000,000
4315	State of CO On-Behalf Paymnts	294,832	267,625	130,626	125,000
4610	Interest	35,597	-	15,000	10,500
4825	Sales of Assets	70,776	38,526	-	-
	Total Revenues	**1,651,205**	**1,606,152**	**2,145,626**	**3,135,500**
	Expenses				
8910	Depreciation	1,488,651	1,119,123	1,620,000	1,500,000
9230	Apparatus Replacement	16,141	368,483	4,487,601	3,135,206
	Total Expenses	**1,504,792**	**1,487,607**	**6,107,601**	**4,635,206**

Appartus	Qty	2023 Budget
Engine	2	$ 1,887,206
Ambulance	3	795,000
PowerCot/Load	3	140,000
MDC	1	50,000
Admin Staff Car	1	50,000
Tower Extraction Equipment	1	50,000
Carry over and Other Costs	1	163,000
Total		**$ 3,135,206**

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
2023 Budget
Training Center Internal Service Fund (ISF)

		2020 Actual	2021 Actual	2022 Estimated	2023 Budget
	Revenues				
4240	Training Revenue - Outside	245,134	335,918	553,858	249,300
4250	Facilities Rental - WM	760,000	760,000	760,000	772,000
4251	Facilities Rental - CO-TF1	92,400	161,700	92,400	92,400
4610	Interest	24,629	-	-	-
4710	Miscellaneous	802	188,626	-	-
	Total Revenues	**1,122,965**	**1,446,244**	**1,406,258**	**1,113,700**
	Expenses				
5110	Salaries	420,863	447,756	440,975	369,607
5115	Muster Out Pay	83,842	4,086	-	-
5120	Extra Duty	48,149	66,646	180,451	115,925
5130	Acting Pay	2,591	2,496	3,000	3,000
5180	Sick Leave Sold	18,196	14,929	22,500	23,000
5190	Vacations Sold	21,519	20,692	20,000	18,000
5540	Uniform Allowance	488	75	2,100	2,400
5610	Training & Education	-	3,133	3,500	3,400
5640	Travel	-	155,291	12,800	10,980
5999	Benefits Allocation	139,799	767	159,301	169,947
6110	Office supplies	1,731	59,285	6,000	6,000
6120	General Supplies	29,155	78	155,990	122,599
6140	Postage	-	370	200	200
6160	Dues & Subscriptions	560	177	1,500	1,500
6180	Meetings	328	-	500	600
6330	Contract Labor	8,007	5,011	132,500	27,500
7110	Data & Voice Service	2,187	2,106	2,580	2,880
7120	Electric/Gas	62,261	71,916	63,000	66,600
7130	Sewer/Water	6,737	16,281	10,500	10,500
7140	Trash	8,532	7,114	12,204	7,950
7210	Maintenance - Building	52,064	53,717	84,725	86,496
7220	Maintenance Equipment	10,749	31,615	42,350	37,950
7230	New Equipment	14,712	14,003	30,325	29,900
7240	Rental Equipment	7,186	1,134	13,020	11,520
8910	Depreciation	577,610	578,592	635,000	635,000
9210	Capital Improvements	62,581	89,890	282,200	316,850
	Total Expenses	**1,579,847**	**1,647,159**	**2,317,221**	**2,080,304**

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 the Risk Management Division (human resources, accreditation, wellness, and safety), the Support Services Division (communications, fleet services, equipment, warehouse/courier, and facilities maintenance), and the Information Technology Division.

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

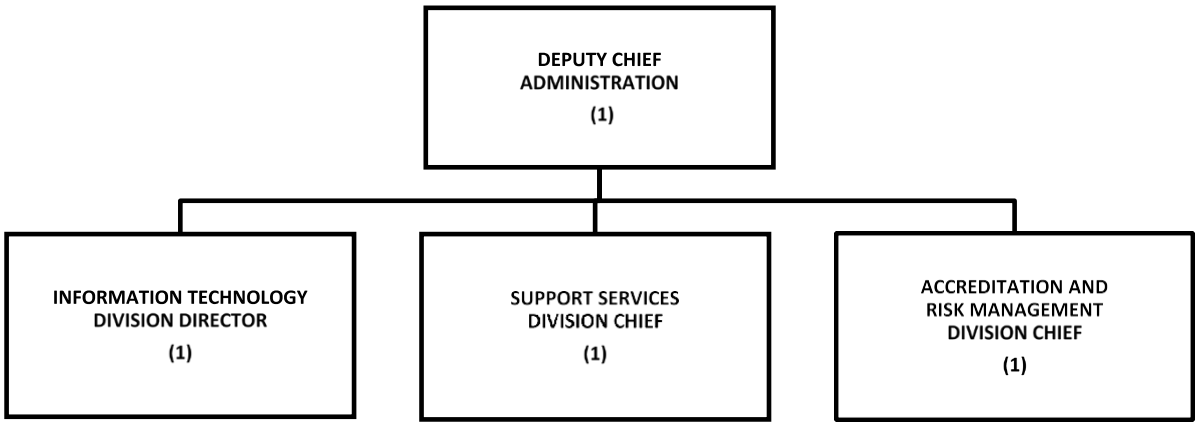
Gap analyses between expected revenues and required expenditures are performed. These analyses are used to modify financial forecasting based on strategic financial reviews.

Sub-Programs:

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

Staffing (Org Chart):

WEST METRO FIRE PROTECTION DISTRICT
ADMINISTRATION



Program Goals and Objectives:

Overall Strategic Focus:

Administration seeks 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	Developed and completed a COVID-19 vaccine accommodation/exemption process. Completed Q4 2021.
Priority I Invest in Human Capital	Objective C	Reviewed and evaluated the civilian employment benefit package. Completed Q4, 2021.
Priority I Invest in Human Capital	Objective C	Complete succession processes for the retirement of the information technology director and the deputy chief of administration. Ongoing.
Priority I Invest in Human Capital	Objective A	Completed a research and proposal contract project with a third-party vendor to modernize communication workflow within the Microsoft® Office Suite. Completed Q3, 2021.

Current Year's Goals:

Strategic Plan Linkage		Enter goals here
Priority I Invest in Human Capital	Objective A	Transition from Microsoft® Public Folders to the Microsoft 365 suite of products to enhance communication, collaboration, security, and file management.
Priority I Invest in Human Capital	Objective A	Modernize workflows related to accident investigations, record of performance corrections, and employee personnel files.
Priority V Financial Stability	Objective B	Seek grant funding opportunities from federal, state, and local sources.
Priority I Invest in Human Capital	Objective B	Increase the frequency and quality of uniformed occupational medical annual exams.

How this Program Meets the Needs of the Citizens:

Financial stability and decision making are 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 current year and beyond is to preserve these investments though comprehensive maintenance and replacement programs.

Program Specific Measures or Metrics:
Review subprograms for measures and metrics

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.
- Several processes rely on multiple handling and filing of paper records and documents.

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.
- Modernize report workflow and recordkeeping processes.

Program Threats:

- The continuation of the global pandemic.
- Supply-chain issues and inflation for critical apparatus and equipment and capital improvements.
- Maintaining adequate funding.

Program Name: Finance

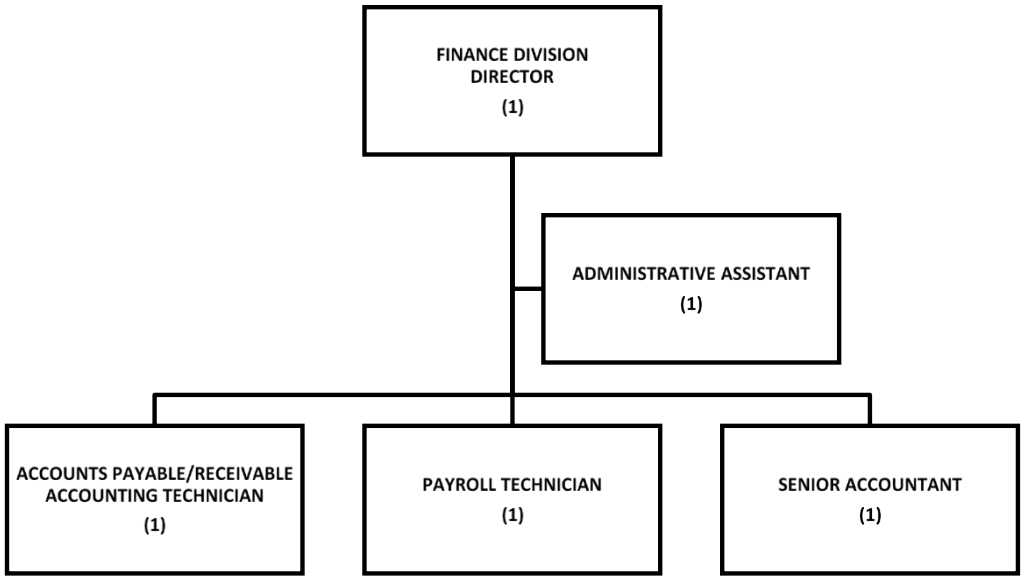
Program Description:

The Finance Division assumes full responsibility for all financial matters as well as the day-to-day accounting operations of the West Metro Fire Protection District (District). Major functions of the Finance Division include financial forecasting, budget preparation, financial reporting and compliance, payroll, accounts payable, billing and revenue collections, as well as treasury, debt and investment management. The Finance Division maintains a comprehensive framework of internal controls and ensures compliance with policies, regulations, and generally accepted standards and practices.

Sub-Programs:

- Annual Budget
- Financial Analysis and Forecasting
- Payroll
- General Ledger Administration
- Financial Reporting and Transparency
- Accounts Payable
- Accounts Receivable
- P-Card Administration
- Capital Asset Reporting and Management
- Treasury – Debt and Investments
- Grant Administration and Reporting
- Financial Policy, Standards, and Compliance
- Fund Balance Management

Staffing (Org Chart):



Program Goals and Objectives:

Overall Strategic Focus:

The Finance Division's goal is to focus more on training and succession planning to allow job growth, life work balance, and enhance scope of collaboration with both internal and external stakeholders. The Division will work closely with other divisions within the District to enhance communication and awareness on available resources, guides, and provide training and support on finance related matters. The Division also recognizes the priority of maintaining long-term financial stability and resiliency by maintaining adequate fund reserve balance based on risk factors that are specific to the District's economic and financial situation.

Previous Year's Goals and Progress:

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 (COCPA), American Institute of Certified Public Accountants (AICPA). (In progress, ongoing)
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. (In progress, ongoing)
Strategic Plan Priority	Objective C	Cross-train finance team to ensure succession planning. (In progress)
Priority I Invest in Human Capital	Objective A	Review current job descriptions and update to incorporate matching responsibilities. (Completed Q1, 2021)
Priority V Financial Stability	Objective C	Develop an educational plan for internal stakeholders involving budget and spending and review of historical program expenses through current financial systems. (Completed Q3, 2021)

Current Year's Goals:

Strategic Plan Linkage		Enter goals and progress here
Priority I Invest in Human Capital	Objective C	Utilize training and higher education opportunities, succession planning, cross training, flexibility on scheduling, to enhance work-life balance.
Priority V Financial Stability	Objective C	Enhance internal communication and collaboration with other divisions/stations, in person meetings, schedule visits to stations. Tapping on available technologies and shared resources and reduce duplication of work.
Priority V Financial Stability	Objective A	Maintain a healthy fund reserve with unassigned fund balance level kept at or above 25% of the District's projected annual expense.

How this Program Meets the Needs of the Citizens:

The Division worked diligently to exercise prudence in managing the District's funds. Through careful planning and conservative budgeting, the Division ensured continued funding for the District's services and programs. The District has received numerous prestigious awards including the GFOA's best practice award for fund balance management. The strong financial foundation and the Division's debt management has increased the District's Moody's rating to AAA, which has allowed tax saving to the citizens through reduced Mill levy on general obligation debt services. The financial stewardship and internal controls have ensured efficiency in resource utilization, productivity, and a strong fund reserve balance for long term needs. The Division will continue to reinforce the District's culture of conservative financial stewardship and accountability, thereby preserving the resources which provide essential services to the citizens within the District.

Program Specific Measures or Metrics:

2021	Payroll		Check Register		Pcard Transactions	
Month	# of Employees paid	Gross Payroll	# of Checks	Amount	# of Transactions	Amount
January	865	$ 5,873,300	281	$ 1,453,379	488	$ 196,975
February	863	4,128,099	318	1,131,751	425	140,011
March	865	4,118,501	375	2,308,776	523	157,911
April	683	4,059,240	442	1,079,164	510	154,260
May	864	4,362,409	295	469,555	499	163,469
June	870	4,222,151	272	702,170	530	142,560
July	878	4,764,217	428	926,950	488	170,891
August	914	4,710,228	334	680,390	598	156,770
September	897	4,743,669	309	524,120	550	156,049
October	894	4,437,232	448	1,104,308	618	198,757
November	898	4,579,383	335	586,300	539	158,394
December	905	4,529,289	637	2,059,815	583	209,884
Totals	**10,396**	**$ 54,527,718**	**4,474**	**$ 13,026,676**	**6,351**	**$ 2,005,932**

Program Name: Information Technology

Program Description:

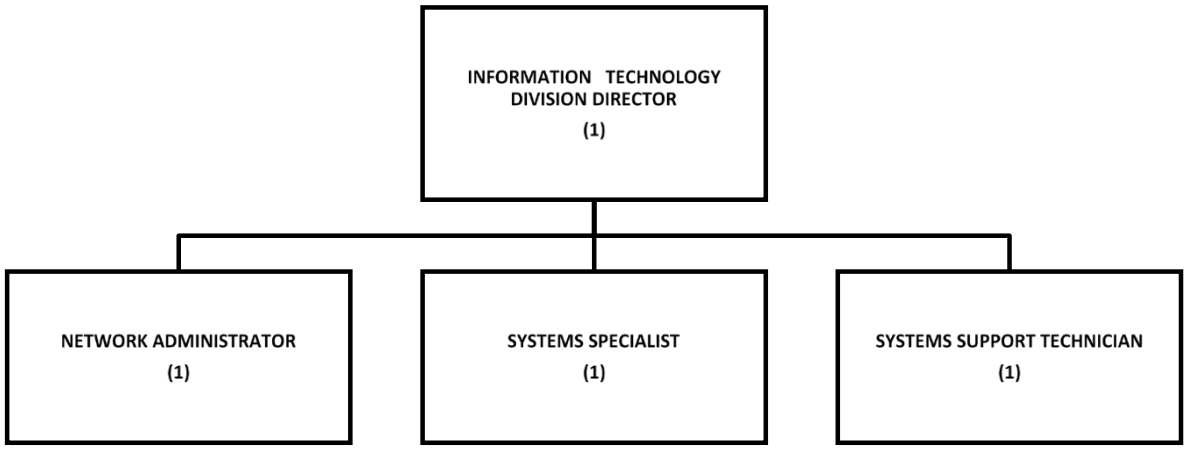
The West Metro Fire Protection District (District) Information Technology (IT) Division's mission is to provide oversight and technical resources to ensure the confidentiality, integrity and availability of technology-based services required for day-to-day operations and future needs. The IT Division 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 address various technological challenges. Technology is implemented while evaluating and considering cyber security threats, costs effectiveness, and the needs of operational readiness.

The IT Division has successfully established tactical and strategic processes that have been instrumental in advancing the effective use of technology throughout the organization. The IT Division supports all divisions as they work towards achieving the priorities and objectives defined in the District's Strategic Plan. The IT Division is looking to create opportunities to improve the agency's business practices while lowering the total cost of ownership, increasing communication efficiencies, and making daily processes more efficient.

Sub-Programs:

- Microsoft 365 program management
- Mobile data terminal support
- Internal network support
- Cyber and network security
- Facilities security
- Voice over IP and phone support

Staffing (Org Chart):



Program Goals and Objectives:

Overall Strategic Focus:

IT's strategic focus is centered on using modern collaboration tools and centralizing communication methods. This includes migrating away from legacy communication devices that created confusion and communication gaps. The implementation of Microsoft Team Rooms allowed for information dissemination to all employees regardless of location. Other Microsoft 365 tools will increase collaboration and communication to all employees on several different platforms.

The District is continuously presented with new security challenges and advanced security threats. A top-down approach to security was enhanced in 2021 and will continue to evolve. The month of October was devoted to security awareness training for all employees with in-person training delivered pertaining to overall security awareness. A 24/7 Security as a Service (SaaS) program was purchased to monitor the network and endpoints from threats. With the SaaS, the IT Division is assisted with threat identification and mitigation on a 24/7/365 schedule. Increased security initiatives including multifactor authentication for remote users, enhanced virtual private network (VPN) applications, and increased login auditing were all milestones obtained by IT Division.

The IT Division continues to invest in equipment and software solutions that present low cost of ownership, quality equipment infrastructure, and longevity after the initial investment.

Previous Year's Goals and Progress:

Strategic Plan Linkage		Enter goals and progress here
Priority I Invest in Human Capital	Objective C	Microsoft 365 needs assessment.
Priority III Operational Readiness	Objective A	Security as a Service. Implemented Sophos Managed Threat Response providing 24/7 threat identification and remediation.
Priority I Invest in Human Capital	Objective C	Initial SharePoint implementation/accreditation site/IT Knowledge base.
Priority III Operational Readiness	Objective A	Microsoft Team Rooms are primary communication method during shift change and other needs. Allows fire apparatus to remain in station but keep informed.

Current Year's Goals:

Strategic Plan Linkage		Enter goals here
Priority I Invest in Human Capital	Objective A	Microsoft 365 build-out and deployment
Priority III Operational Readiness	Objective A	Multifactor authentication implementation
Priority III Operational Readiness	Objective A	Disaster recovery site refresh and upgrade
Priority III Operational Readiness	Objective A	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 by using modern risk management tools, incorporating business continuity technology, using updated technologies, and addressing cyber security to assist in maintaining operational readiness and decreasing response times. The use of data analytics has increased stakeholders' ability to model decisions base on accurate information. Modern communications tools ensure that reliable, quick, and up to date information is distributed to the organization and its citizens.

Program Name: Media Relations and Public Information

Program Description:

The West Metro Fire Protection District's (District) media relations and public information program supports the District's commitment to keeping its community informed; whether directly - through social media channels, or through traditional media outlets. The program communicates breaking news of on-going incidents that may trigger evacuations (e.g., a wildland fire or hazardous materials spill), District programs that benefit the community, proactive educational information to reduce the risk of injury or property damage, and stories of success and perseverance from citizens and District crews.

Sub-Programs: Citizen Award Recognition

Staffing (Org Chart): 1 FTE PIO under Chief's Office

Program Goals and Objectives:

Overall Strategic Focus:

To keep the community informed and protected through timely communication during breaking incidents and share information about beneficial District programs and initiatives that can help avoid injury or property damage and create a better quality of life.

Previous Year's Goals and Progress:

Strategic Plan Linkage		Enter goals and progress here
Priority II Public Relations	Objective A	Commitment was undertaken this year to regularly post on all social media platforms - Facebook, Twitter, Instagram, YouTube, and Next Door, paying particular attention to the type of content directed at varying age groups that follow the individual platform. Overall growth on social media for West Metro averaged 20.6%. The Facebook page has the largest following of any Colorado fire agency. Followers engage regularly with posts and local and national media follow West Metro's accounts reacting and sharing posts or developing the post into stories for broadcast, websites, or their own social media.
Priority II Public Relations	Objective A	Videos and social media posts were produced to promote safety messages, such as public health (COVID), home wildfire mitigation, the importance of safety during winter holidays, and smoke alarms. A series of videos encouraged citizens to wear masks and get a COVID vaccination, including one produced for Spanish speakers. Media picked up stories on wildfire safety, after blizzard safety, fire danger, heat exhaustion and water safety. A series of seven videos was produced for the Life Safety Division and the Community Education Specialist to use as resources for the Jefferson County School District, in lieu of firefighters in classrooms - because of the pandemic.

Priority II Public Relations	Objective A	Produced a half hour year end video that is published on West Metro's social media sites and broadcast on Lakewood and Wheat Ridge city tv channels, giving viewers a look at the big events during the year and the District's accomplishments.
Priority II Public Relations	Objective C	PIO regularly engages with media and pitches proactive safety and event stories. In 2021, those stories had a world-wide audience of nearly 4.5 billion with an ad value of $74.5 million. PIO also acts as a subject matter expert for media on background, explaining fire service terminology, strategy, and procedures. PIO writes a monthly column for local newspaper, providing safety messages and updates on District events.

Current Year's Goals:

Strategic Plan Linkage		Enter goals here
Priority II Public Relations	Objective A	Continue to grow social media following on all platforms. Research and evaluate adding new platforms, gauging popularity with potential reach of targeted audience and PIO bandwidth. Experiment with new video formats and potentially "Ask a Firefighter" feature.
Priority II Public Relations	Objective A	Grow library of home safety videos with some emphasis on wildland fire mitigation to capitalize on current interest after Marshall Fire and in light of state legislation to increase funding for mitigation.
Priority II Public Relations	Objective A	Work with District divisions to showcase West Metro initiatives on social media and on traditional media.
Priority II Public Relations	Objective C	Meet with local media one-on-one when COVID-19 restrictions allow. Continue to provide video and information resources to media.

How this Program Meets the Needs of the Citizens:

The District's social media platforms allow the District to speak directly to citizens and encourages them to engage and ask questions. The platforms provide safety messaging that is appealing, prompting sharing of content and the message to an even wider audience.

The District's relationship with the media allows the District to effectively pitch stories and garner coverage of safety issues and District events, carrying the information to a wide local, and even worldwide audience.

Program Specific Measures or Metrics:

Earned media responses or coverage generated through press releases or social media posts had an audience of nearly 4.5 billion with an ad value of $74.5 million. Social media followers on all platforms (Facebook, Twitter, Instagram, Youtube) grew by an average of 20.6%.

Program Name: Operations

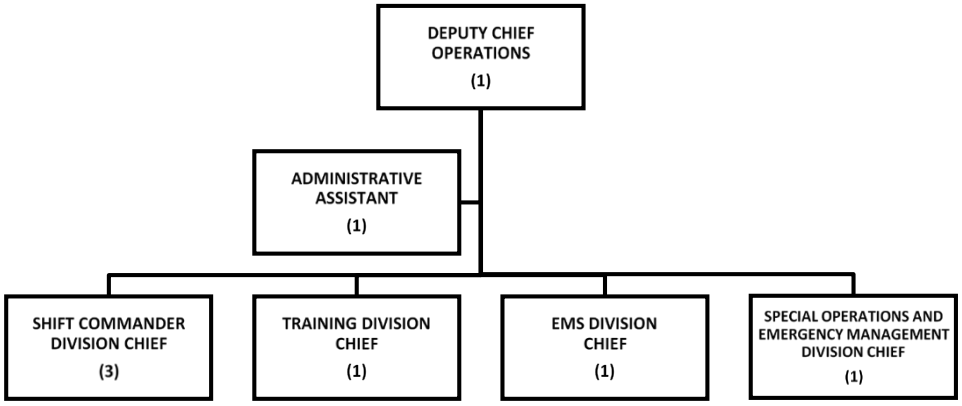
Program Description:

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 296,917. The District employs 387 firefighters or firefighter/paramedics with 349 (90%) assigned to the Operations Division. The District responded to 39,381 calls in 2021. Fires accounted for 559 (1.42%), medical calls accounted for 25,181 (64.27%), while the remaining 13,641 (34.41%) were alarms, public assists, and special operations.

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.

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: We endeavor to be a high quality, responsive, adaptive, learning organization that anticipates and responds to evolving community needs.

Values:

- Respectful: We value life, property, and the needs of our community; we honor and support the people in our organization; and we desire a culture of community.
- Responsible: We believe in 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.

A narrowed operational specific focus includes:

- Strategic Priority I, (B) and (C): employee health, stress management, work-life balance, and growth.
- Strategic Priority III, (A), (B), and (C): operational readiness, wildfire mitigation, and unmet healthcare needs.
- Strategic Priority IV, (A): partnerships to improve response and planning.

Significant Milestones:

The District continues to be one of the 113 fire agencies in the country that are both an ISO Class I and internationally accredited agency. The ISO rating helped lower both residential and commercial insurance rates for the community.

In the spring of 2021, the Operations Division placed an e-bike and UTV in-service for the increasing need to respond to back country rescue alarms. The District's standards of coverage strategic planning team (SOC-SPT) recommended upstaffing Engine 15 to three and placing Medic 17 in-service when staffing allows. The recommendation for upstaffing Medic 17 is in response to increased unit hour utilization (UHU) in Planning Zones 1 and 16.

The District added a full-time wildland coordinator position in September of 2021 that reports to the special operations chief. The need for this position was supported by the development of the Community Wildfire Protection Plan (CWPP) and has strong community, mitigation, and operational response/training ties.

The District mutually amended the District's automatic aid agreement with the Arvada Fire Protection District in late in 2021 so resources are utilized more efficiently within District boundaries. Additionally, the Operations Division is working with JeffCom911 to make response plans more efficient for distribution and response.

The District continually monitored and adjusted responses to meet the needs of the COVID-19 pandemic. This included increased personal protective equipment (PPE) and the addition of two extra medic units when staffing allowed. Temporary staffing directives were implemented to maintain appropriate response levels while multiple firefighters were in COVID-19 protocol.

All other operations activities and accomplishments are noted under divisions and team specific areas.

Previous Year's Goals and Progress:

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.

Current Year's Goals:

Strategic Plan Linkage		Enter goals here
Priority III Operational Readiness	Objective A	Provide staffing, concentration, and distribution solutions for operational readiness, work-life balance, and fiscal responsibility.
Priority I Invest in Human Capital	Objective C	Maintain 125% overage of minimum staffing and plan for up to 130% overage of minimum staffing.
Priority I Invest in Human Capital	Objective C	Provide alternative solutions to decrease UHU and ancillary duties in busy planning zones.
Priority IV Relationships	Objective A	Enhance relationships with automatic/mutual aid partners for enhanced community impact.

How this Program Meets the Needs of the Citizens:

The distribution, concentration, and response of resources addresses the emergency needs of the citizens of the District.

Program Specific Measures or Metrics:

The District, through an amended Intergovernmental Agreement with Arvada Fire Protection District, decreased the incident responses into the auto-aid agreement area by 76%.

Additional measurements and / or metrics that the Operations Division desires to gather, track and analyze are as follows:

- Unit Hour Utilization per functional unit in each planning zone.
- Average time for ‘water on the fire’ for both structure and wildland fires.
- Average time for ‘fire under control’ for both structure and wildland fires.
- Average time for ‘all clear’ (occupants removed from the structure fire).
- Percentage of structure fires controlled or confined to the ‘room of origin.’
- Percentage of fires held to the ‘structure/building of origin.’
- Percentage of wildland fires held to ‘less than one acre’ in size.

The District is working towards implementing a new platform that will allow the gathering, tracking, and analysis of this data. These measurements speak to decreasing firefighter fatigue, preventing fire growth, removal of victims from the threats of the fire, best practices, and scientific measurements that lead to positive community impacts and outcomes.

WEST METRO FIRE PROTECTION DISTRICT
Response Times
(amounts expressed in minutes)

Structure Fires		Urban Benchmark Performance	West Metro 90th Percentile Times					Emergency Medical Service		Urban Benchmark Performance	West Metro 90th Percentile Times				
			2017	2018	2019	2020	2021				2017	2018	2019	2020	2021
Alarm Handling	Pick up to Dispatch	1:00	1:41	2;20	3:26	2:17	2:42	Alarm Handling	Pick up to Dispatch	1:00	01:17	2:00	3:20	2:16	2:01
Turnout Time	Turnout Time 1st Unit	1:20	2:08	1:53	1:40	2:01	2:33	Turnout Time	Turnout Time 1st Unit	1:00	01:42	1:43	1:34	1:44	2:04
Travel Time	Travel Time 1st Unit **Distribution**	4:30	5:42	5:46	5:54	5:10	5:49	Travel Time	Travel Time 1st Unit **Distribution**	4:30	05:39	5:52	5:43	5:44	5:50
	Travel Time ERF **Concentration**	8:00	9:52	7:43	9:59	7:54	15:18		Travel Time ERF **Concentration**	5:30	05:39	5:52	7:15	6:52	5:50
Total Response Time	Total Response Time 1st Unit On-Scene **Distribution**	6:50	8:31	7:59	10:20	8:36	9:52	Total Response Time	Total Response Time 1st Unit On-Scene **Distribution**	6:30	07:54	8:37	9:26	8:49	9:00
	Total Response Time ERF **Concentration**	10:20	12:49	10:48	14:27	12:06	28:45		Total Response Time ERF **Concentration**	6:30	07:54	8:37	10:36	10:10	9:00

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. (CFAI)

Program Name: Emergency Medical Services

Program Description:

Enter a brief description of the program:

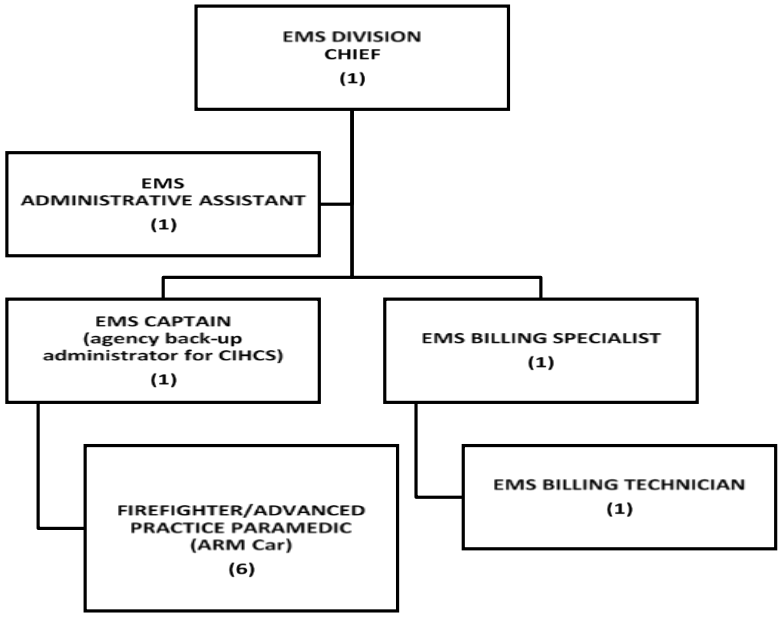
The EMS Division works directly under the deputy chief of operations and is responsible for supporting the delivery of emergency medical services to the citizens of the District. The District maintains advanced life support (ALS) level response capabilities on all front line (excluding chief vehicles) apparatus and is a full EMS transport agency.

Day-to-day responsibilities of the EMS 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 delivering a community integrated healthcare program. EMS training delivery responsibilities are shared between the EMS and 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. Launch of the ET3 program occurred on January 1, 2021, enabling the District to expand capabilities of the ARM by allowing treatment in place (through telehealth).

Sub-Programs:
Mobile Integrated Health (MIH).

Staffing (Org Chart):



Program Goals and Objectives:

Overall Strategic Focus:

Deliver prompt, professional, and compassionate service to the community. Strive for innovation and foster passion in EMS by creating an educational and supportive environment conducive to individual and collective growth. Maintain a high standard of care through continuing education and quality assurance/improvement processes. Maintain reliable equipment, supplies, and PPE to ensure the safe and timely delivery of patient care. Develop the mobile integrated healthcare program by expanding treatment options and building community partnerships that foster delivery of the right care to the right person at the right time.

Previous Year's Goals and Progress:

Strategic Plan Linkage		Enter goals and progress here
Priority III Operational Readiness	Objective A	Distributed enhanced PPE to personnel that serves as a dual-purpose EMS and wildland pant.
Priority III Operational Readiness	Objective C	Expanded ARM availability from four days a week (10-hour shifts) to 24-hour shifts, providing 24/7/365 operational capability to meet the District's objectives of addressing unmet community healthcare needs.
Priority I Invest in Human Capital	Objective C	Proposed the need for additional EMS staffing that will be implemented in 2022.
Priority V Financial Stability	Objective B	Transitioned responsibilities for development of the Colorado Medicaid Reimbursement Program annual cost report (ACR) to the Finance Division with support provided by the EMS Division.

Current Year's Goals:

Strategic Plan Linkage		Enter goals here
Priority III Operational Readiness	Objective A	Enhance the tracking of patient outcome data to improve quality management and support decision making.
Priority III Operational Readiness	Objective A	Evaluate EMS deployment models in conjunction with the Standard of Cover Strategic Planning Team (SOC SPT) to reduce commitment time of the busiest medic units.
Priority III Operational Readiness	Objective C	Implement a telehealth pilot program on select medic units for three months to evaluate potential for telehealth as an additional service on all medic units.
Priority III Operational Readiness	Objective C	Build a collaborative partnership with the Lakewood Police Community Action Team (CAT) to assist in homeless navigation and facilitate referrals for service within the mobile integrated health program.
Priority III Operational Readiness	Objective C	Explore potential for behavioral health referrals, co-response, and alternative destination transport with the Jefferson Center for Mental Health (JCMH).
Priority IV	Objective A	Uptrain law enforcement partners on new medical protocols that impact their tactical decisions and collaborate on delivery of active threat training.
Priority I Invest in Human Capital	Objective C	Add additional human capital to the EMS Division to support the District's EMS objectives while maintaining work-life balance and succession planning.

How this Program Meets the Needs of the Citizens:

In support of the District's mission to protect the community's quality of life, the EMS program delivers quick, professional, and well-trained EMS response so that citizens and visitors of the District receive cutting-edge prehospital care and rapid hospital transport aimed at achieving the best outcomes possible.

Program Specific Measures or Metrics:

EMS Incidents 2017 - 2021	2017	2018	2019	*2020	2021
Total EMS Incidents	23,941	23,557	25,126	22,831	25,181
Patient Transports	17,003	16,043	16,446	15,894	17,555
% Transports	71.02%	68.10%	65.45%	69.62%	66.67%
Emergent Transports	1,105	1,175	1,244	1,436	1,706
% Transports Emergent	6.50%	7.32%	7.56%	9.03%	9.72%

EMS Pre-Hospital Alerts	2017	2018	2019	2020	2021
Sepsis Notification	56	53	59	70	141
STEMI (ST Elevation Myocardial Infarction) Alert	65	67	58	79	105
Stroke Alert	134	103	114	234	251
Trauma Alert	64	44	51	69	80
Total Alerts	**319**	**267**	**282**	**452**	**577**

Cardiac Arrest Return of Spontaneous Circulation	2017	2018	2019	2020	2021
No Return of Spontaneous Circulation	85	146	162	193	193
Yes, Prior to ED Arrival Only	23	62	48	60	88
Yes, At Arrival at the ED	2	9	32	7	8
Yes, Sustained for 20 Consecutive Minutes	4	19	8	11	13
Total Arrests (7/29/2017 forward due to NEMSIS 3.0)	**114**	**236**	**250**	**271**	**302**

Program Name: Life Safety

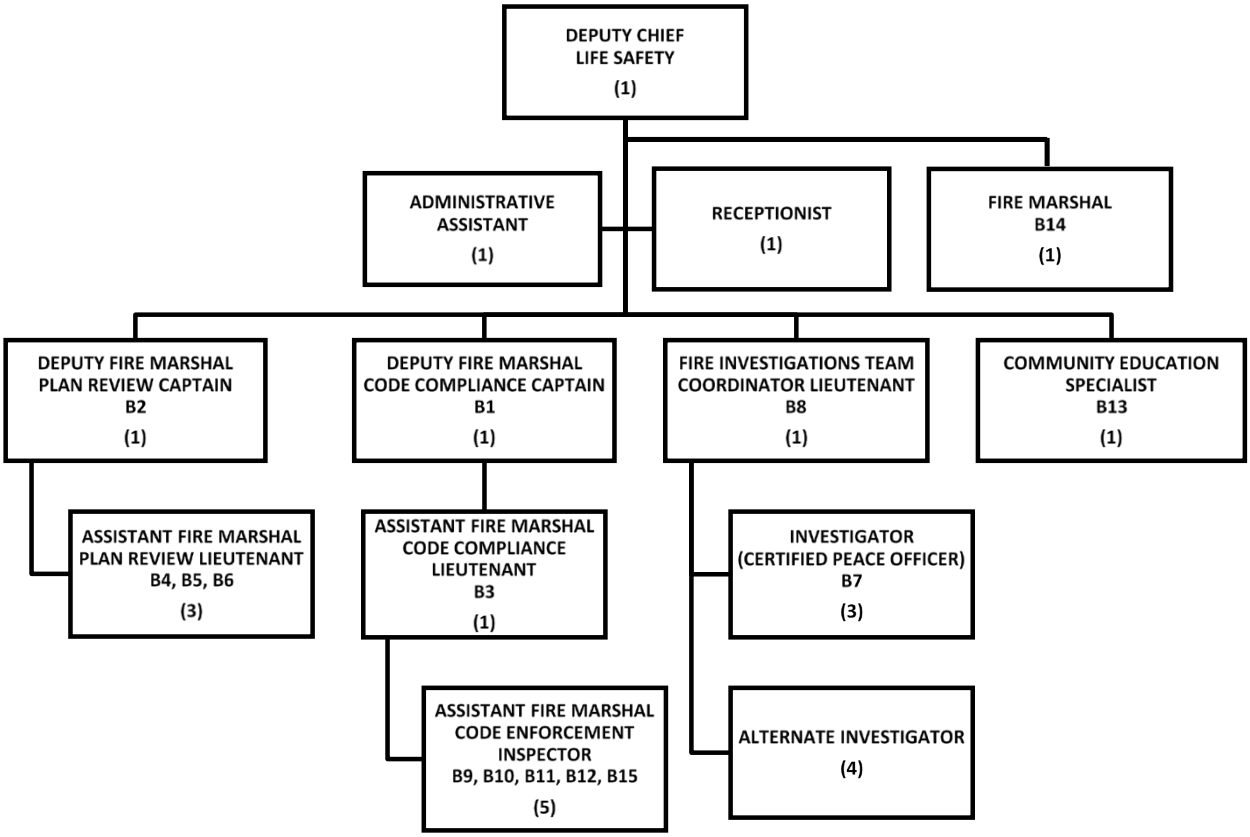
Program Description:

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 contribute to risk reduction by conducting annual safety inspections of businesses, delivering community education programs, and providing the emergency response element of risk mitigation.

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.

Significant Milestones:

All members within the Life Safety Division maintained the ability to work remotely and were productive throughout COVID-19-related restrictions.

The Division successfully researched and negotiated contracted plans examiner services to maintain effective and qualified service during a significant loss of experienced personnel due to retirement.

Previous Year's Goals and Progress:

Strategic Plan Linkage		Enter goals and progress here
Priority I Invest in Human Capital	Objective C	A reorganizational proposal for the plan examiner section was implemented to address both short-term and long-term staffing needs due to retirements.
Priority II Public Relations	Objective B	The speaker's bureau staff was expanded by providing a certification class. Outreach was limited due to COVID restrictions.
Priority III Operational Readiness	Objective A	Pre-plan information was updated by crews performing building inspections. A new platform for pre-plan information was considered for future use.
Priority I Invest in Human Capital	Objective C	New members of the division obtained their first-tier certification levels for their job descriptions. The District has implemented an educational path to obtain necessary qualifications.

Current Year's Goals:

Strategic Plan Linkage		Enter goals here
Priority I Invest in Human Capital	Objective C	Implement the life safety plans examiner staffing proposal if approved by the Board of Directors approval. Complete the certification and educational requirements for new members of the division.
Priority II Public Relations	Objective B	Restore community educational programs that were impacted by COVID restrictions. Update materials to the latest standards and practices.
Priority II Public Relations	Objective C	Continue to participate in community events and research other partnerships where District safety programs align.
Priority III Operational Readiness	Objective A	Evaluate the validity of existing pre-plan data and software platform for effectiveness. Implement additional NFIRS optional modules is the records management system to include fire investigation.

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 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 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, 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 continue to be closely monitored.

- time and resources.
- Annual building inspections conducted by non-certified firefighter personnel.
- The ongoing pandemic may cause disruption in the workforce and restrict the ability to perform outreach.

Program Name: 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 while financial consequences are minimized.

Staffing (Org Chart): Under Life Safety Division

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 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. The fire chief was presented with a reorganization proposal to utilize civilian plans examiners and contractors to maintain this key function.

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 should be a focus for 2022. Plan reviewers were able to attend multiple trainings, gain online experience, and provide some cross training with their replacements. All but one of the certified plans examiners in the Division have retired or plan on retiring in 2022.

Current Year's Goals:

Strategic Plan Linkage		Enter goals here
Priority I Invest in Human Capital	Objective C	Implement the succession plan proposal for plan review. This includes signing a contract with a third-party contractor for plan review, getting approval for the organizational change with the board of directors, writing a job description for civilian plan examiners, and hiring qualified personnel.
Priority I Invest in Human Capital	Objective C	Support training and certification for the deputy fire marshal and assistant fire marshal – plans examiner positions. This includes ensuring that all members obtain Fire Inspector III – Plans Examiner through both ICC and the State of Colorado.

How this Program Meets the Needs of the Citizens:

The program ensures that citizens and responding firefighter safety is maximized while financial consequences are minimized.

Program Specific Measures or Metrics:

In 2021, the numbers of site plan reviews remained the same. Building plans were up 5.7%, while construction-related inspections were down 47.5%. As the number of construction inspections correlate with the number of plan reviews from the previous year, a decrease in construction inspections for 2021 was observed.

Associated Year	2019	2020	2021
Site Plans Reviewed (Non-Permitted)	304	291	291
Building Related Plan Reviews (5.4-day Turn-around Average)	1,447	1,308	1,382
Permits Issued (Initial, Revised and Special)	1,825	1,368	1,145
Construction Inspections	3,139	4,752	2,496
Permit Fees	$667,767.49	$656,899.03	$492,151.85

Program Name: Code Compliance

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.

Sub-Programs:

- Building inspection program
- Operational permits
- State safety inspections

Staffing (Org Chart): Under Life Safety

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 and training of operational personnel on MobilEyes and Compliance Engine.

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	Explore options to add additional Life Safety Division inspectors and enhance and streamline crew pre-plan information.

How this Program Meets 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 Specific Measures or Metrics:

Annual Code Compliance Inspections	3,601
Violations Found - 836	Most common violations: #1-Maintenance of systems #2-Extinguishers #3-Maintenance of fire resistive construction
Operational Permits	241
Operational Permit Fees	$61,750.50
Code Enforcement Fees	$169,109.00
False Alarms	3,271
Unintentional/Accidental	1,685
System Malfunctions	1,377
Malicious/Mischievous	205
Other (Bomb Scares)	4
Total Violations – 1,099	Corrected - 809

Program Name: Community Education

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.

Sub-Programs:

Child Passenger Safety (CPS)
Youth Fire Setter Intervention

Staffing (Org Chart): Under Life Safety

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	Goal - Develop an online platform that provides the community access to essential safety messages and updated materials. Progress – West Metro is transitioning the District's website to a new platform and all community education information, forms and materials will be reorganized for enhanced access and distribution. Digital materials such as kindergarden-6th grade education have been recorded and will be available on the website for educators and parents to access. Additional personal preparedness information has also been added to the website to help the community prepare for specific risks such as wildfires, evacuations, etc.
Priority II Public Relations	Objective B	Goal - Offer Speaker's Bureau training for District employees who want to participate and get involved in community education. Progress – Speaker's Bureau Training was completed during the first semester of the Jefferson County school year

Priority II Public Relations	Objective B	Goal - Continue to solicit feedback from the community through surveys and online feedback forms to ensure programs are well received and serving the needs of the community.
		Progress – feedback forms are available for the CPS program and for the school presentations. A new form was created specific to preschool visits, workplace safety presentations, and senior presentations. These forms will be uploaded to the new website and distributed after each presentation in 2022.
Priority II Public Relations	Objective C	Goal - 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. Progress – Muster sponsors have remained interested and excited for the event, despite the cancellation of the Muster in 2021. In partnership with Lutheran Medical Center, St. Anthony Hospital, Arvada Fire, and Jefferson County Public Health and Environment, a new program that focuses on senior fall prevention is in development and will be a big focus in 2022 and beyond.

Current Year's Goals:

Strategic Plan Linkage		Enter goals here
Priority II Public Relations	Objective B	Create an updated online forum for the community to access essential safety messages and updated materials including videos, activities, and service information.
Priority II Public Relations	Objective B	Offer Child Passenger Safety and Speaker's Bureau training for District employees who want to participate and get involved in community education programs and events.
Priority II Public Relations	Objective B	Solicit feedback from the community via programs analysis, surveys, and request/feedback forms to ensure education programs and events 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 existing community education programs and potentially create new programs based on community needs.

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. District, Local, State, and National data are continually monitored to identify target areas for community risk reduction programs.

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 communities. We continually strive to reduce the impacts of fire and 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, community event booths, 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 a home escape plan, 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	**32,069**
Family Fire Muster	0 – cancelled/postponed due to COVID
Community events	756
Files of Life, Smart911	3360
Material and information distribution	21,257
Preschool, elementary, middle, & high school	2,885
Safety presentations for seniors	25
Workplace safety presentations	65
Evacuation drill witness participants at scheduled drills	0
Car seat checks	149
Low-cost car seats	0
Low-cost bike helmets	10
Low-cost smoke and CO alarms	56
Contacts at 85 apparatus visits	1,700
Contacts during limited station tours	62
Youth fire setters	6
Family kids club monthly newsletter members	1,600
Spotspot.org visits	138

Program Name: Investigations

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.

Sub-Programs:

- Quality assurance and control of National Fire Incident Reporting System (NFIRS) reports
- Pre-employment background investigations for new hires
- Custodian of records for release of records
- Internal investigations as needed

Staffing (Org Chart): Under Life Safety Division

- Training through IAAI

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 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.

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 I Invest in Human Capital	Objective C	Continue to provide and support investigators gaining additional education and experience in fire investigations through formalized trainings.
Priority I Invest in Human Capital	Objective C	Streamline record management and technical reports to reduce workload on investigators with increasing demand for service.
Priority IV Relationships	Objective B	Improve information and intelligence sharing with surrounding agencies to improve fire investigations and link potential multi-jurisdictional incidents.

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 public information officer 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.

Program Specific Measures or Metrics:

Investigation Statistics	**2019**	**2020**	**2021**
Exceptionally Cleared (underage offender)	5	3	2
Closed by Arrest	5	8	12
Investigation Inactive/Suspended	3	8	1
Unfounded (no crime committed)	4	0	2
Investigation Closed	70	41	139
Investigation Open	9	13	18
Total Investigation Cases	96	73	173
Total Fire Incidents	510	633	673
Total Investigation Cases	96	73	173
Incidents Handled by the Investigations Bureau	18.82%	11.53%	25.7%
Arrest Statistics	**2019**	**2020**	**2021**
Intentionally Set Fires	19	21	48
Closed by Arrest	5	8	12
Exceptionally Cleared	5	3	2
Arson Offenses Cleared by Arrest or Exceptional Means	52.63%	52.38%	29.2%
FBI Arson Clearance Rate (Cities over 250,000)	16.5%	21.1%	Not Available

Program Specific Measures or Metrics (Continued):

2021 Fire Experience	
Residential structure fires (NFPA Survey)	128
Non-residential structure fires (NFPA Survey)	72
Fires investigated	173
Three Most Common Heat Sources in Structure Fires in 2021	
Open flame (match/lighter/any open flame)	45
Heat from operating equipment	43
Smoking related	12

Program Name: Risk Management and Accreditation

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 documenting 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.

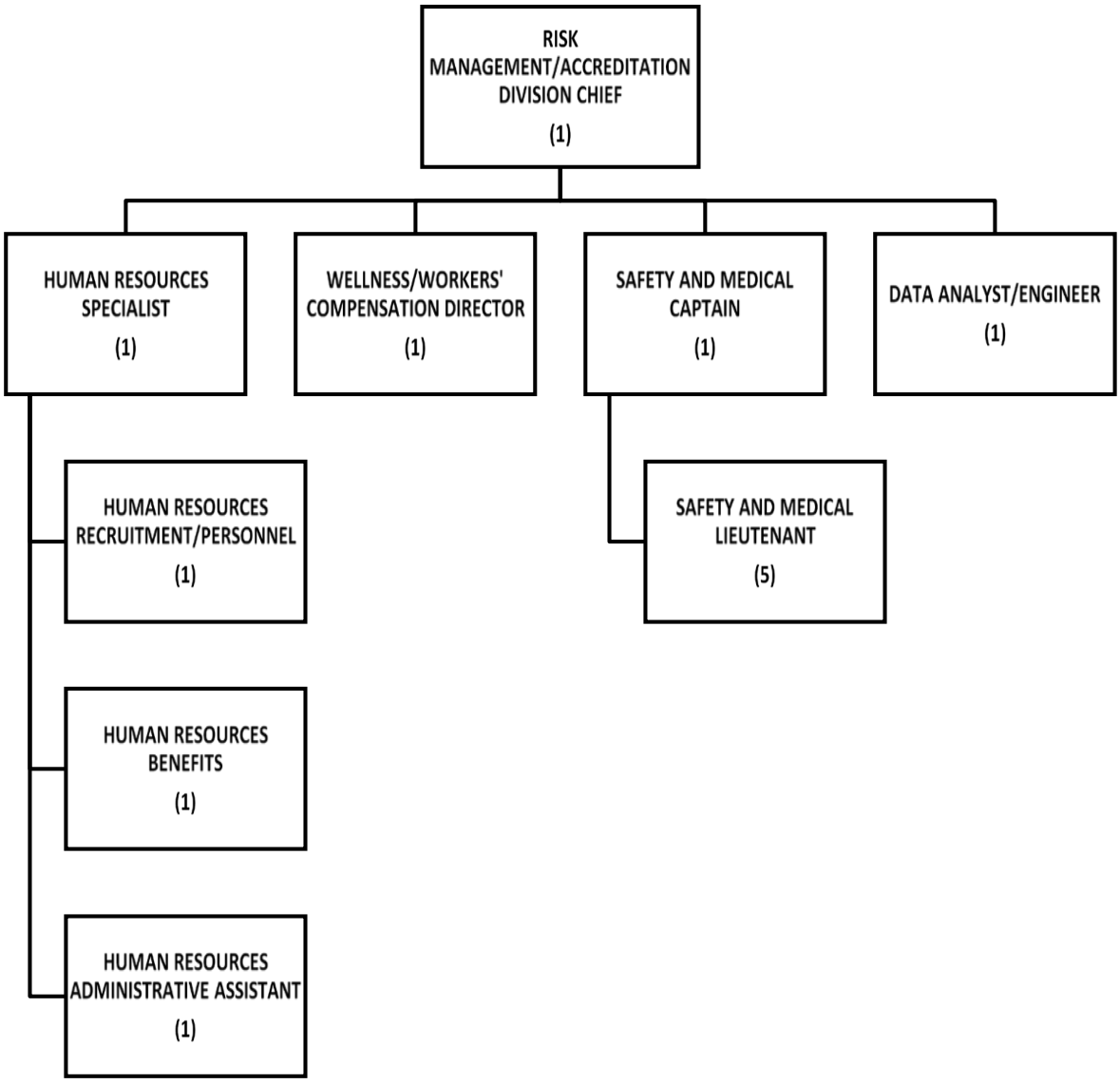
The District's Vision Statement reads, "West Metro Fire Rescue endeavors to be a high quality, responsive, adaptive, learning organization, anticipating and responding to evolving community needs." The Division manages the collection, scrubbing, and analysis of data in order to help achieve this vision. 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, standard 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.

Sub-Programs:

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

Staffing (Org Chart):

WEST METRO FIRE PROTECTION DISTRICT
RISK MANAGEMENT/ACCREDITATION DIVISION



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 here
Priority I Invest in Human Capital	Objective B	Support of initiatives put forward from the Safety SPT. Created a draft bylaw document for the vehicle accident committee; however, unable to move the committee forward.

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). Added metrics and tracking to vehicle accident tracking but still lack software that streamlines the collection of data while providing additional information.
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 Safety and Medical (SaM) positions. Accomplished except for travel to outside conferences due to COVID-19.
Priority I Invest in Human Capital	Objective A	Rewrite job descriptions for all uniformed positions. Unable to complete due to the separation of the HR staff person assigned to the project.

Current Year's Goals:

Strategic Plan Linkage		Enter goals here
Priority I Invest in Human Capital	Objective A	Complete re-accreditation process.
Priority III Operational Readiness	Objective A	Centralize the oversight of the District's Safety program by establishing a health and safety captain position.
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	Stabilize the information connection to NFORS in order to enable more frequent usage of the NFORS exposure application.
Priority I Invest in Human Capital	Objective A	Support the continuing education of the officers assigned to SaM positions through participation in outside conferences.
Priority I Invest in Human Capital	Objective A	Rewrite and update job descriptions for all uniformed positions.
Priority III Operational Readiness	Objective A	Establish redundancy in data reporting in order to increase organizational resilience.

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.

Program Name: Human Resources

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 as follows: 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 employee agreements; and recognizing and encouraging diversity in the workplace.

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, badging, health clinic monitoring (flu/shingles clinic and COVID-19 vaccine tracking), family support/peer support administration

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

Program Goals and Objectives:

Overall Strategic Focus:

The health and well-being of all human capital. The Human Resources Division endeavors to help the District reach the objectives outlined in the Strategic Plan. The very first priority in the Strategic Plan is the continual investment in our human capital, which should be achieved by protecting and fostering an ever-improving work environment.

Previous Year's Goals and Progress:

Strategic Plan Linkage		Enter goals and progress here
Strategic Plan Priority I Invest in Human Capital	Objective A	• Manage hiring process for 13 new firefighters in January 2021 and 20 in August 2021 during the COVID-19 pandemic • Align human resource and payroll practices to ensure the three District employee groups receive accurate benefits and compensation • Implement and administer COVID-19 exemption process (29 exemptions granted) • Defined benefit pension contribution changes were increased by ½% for employees – January 2021 (11.5%) and after-tax contributions (3.5%). Employer contributions increased to 8.5% and 3% for death and disability • Coordinate new Benefits SPT (health insurance) – negotiate renewals/cost containment – continue to monitor PPO3, PPO4 – received 0% health insurance increase for 2022 • Assisted Wellness SPT with peer support and overall wellness • Complete 2020 non-discrimination testing through Mercer on all benefits • Coordinated career fairs w/ACC, Jefferson County, Metro State University, and Various WR High Schools • Research moving Wheat Ridge volunteer program to FPPA

Current Year's Goals:

Strategic Plan Linkage		Enter goals here
Strategic Plan Priority I Invest in Human Capital	Objective A	• Manage the hiring process in order to support District needs and timelines • Complete and review all internal HR policies in order to help new human resource staff learn new positions and validate current practices • Coordinate with Benefits and Wellness SPTs to enhance benefits for all employees. This includes the oversight of the Building Warriors contract • Work with CEBT to increase accessibility for district employees. This include access to current clinics and the potential establishment of an onsite/local clinic for district employees to utilize • Align internal, new hire, and District wide demographic data in order to provide consistent comparative analysis • Assist in the after action review of the firefighter recruitment and testing process in order to continually improve the program and modernize procedures

		• Continue to promote the transfer of the Wheat Ridge volunteer pension program to FPPA • Assess new legislation, regulations, and human resource related industry best practices in order to ensure District compliance while enhancing employee programs and services • Establish searchable electronic human resource data bases for personnel and medical files. • Implement a new employee hiring software program in order to allow better tracking and management of all hiring practices • Continue to monitor FPPA changes to ensure consistency and compliance

Program Results/Outcomes:

Program Specific Measures or Metrics:

- The Human Resources Division strives to achieve a low turnover/attrition rate (outside of retirements) for all employees. The District experienced a higher than normal turnover rate in 2021, however the District still enjoys a low turnover rate when compared against other similar industries.

- The Human Resources Division should work to develop measurable metrics in order to assess the timeliness of responses to employee requests.

Program Name: Firefighter Recruitment and Hiring Process

Program Description:

The West Metro Fire Protection District (District) firefighter recruiting process involves finding and attracting potential new hire employees who are selected through a competitive hiring and testing process. Developing firefighter candidates must pass a written test, a physical agility test, and oral boards and are then placed on a ranked hiring list. From here, applicants enter a rigorous background process before being selected to enter the next fire academy. Civilian hiring is managed on an as-needed basis to account for attrition or new positions. Interviews allow candidates the opportunity to present work experience, educational background, and personality traits. Acquiring a dedicated team of uniformed and civilian employees helps the District provide the community with individuals dedicated to continuous improvement and a high level of service.

The strategic goals for the Human Resources (HR) Division are as follows: 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.

Staffing (Org Chart): Under Human Resource Division

Program Goals and Objectives:

Overall Strategic Focus:

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.

Previous Year's Goals and Progress:

Strategic Plan Linkage		Enter goals and progress here
Priority I Invest in Human Capital	Objective A	• Manage hiring process for 13 (ultimately down to 12 following backgrounds) new firefighters in January 2021 and 20 in August 2021 • Coordinated background process for 33 new recruits for 2021 academies • Coordinated firefighter recruitment postings & communications (see below for details) • Attended job fairs/recruiting opportunities (see below for details)

Current Year's Goals:

Strategic Plan Linkage		Enter goals here
Priority I Invest in Human Capital	Objective A	• Manage hiring process for 11 new firefighters in January 2022 and ~30 in August 2022 (new hiring list) • Coordinate recruitment process: written test (Jan 2022), physical agility test (Feb 2022), oral boards (March 2022), background process (April – June 2022) • Attend EMSAC Conference November 2022
Priority I Invest in Human Capital	Objective A	Conduct an after action analysis of the firefighter hiring process
Priority I Invest in Human Capital	Objective B	Rewrite and update job descriptions for all uniformed positions

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 Specific Measures or Metrics:

- There was no testing process in 2021

- Firefighter recruitment communication efforts were sent to or posted on:
    - West Metro Fire website, Facebook, Daily Dispatch, Indeed, Handshake: reached multiple colleges/universities, MSU Denver, EMSAC, Purple Briefcase: reached community colleges/tech schools, Denver Metro Chamber, Colorado State Fire Chiefs, Diversity First Jobs, Asian Chamber of Commerce, Government Jobs, Fire Careers, National Minority Update, Metro State University, Colorado Fire Training Officers Association, CSU, Multiple Crossfit locations, Armbrust Gym, Regis University, Core Progression Elite Personal Training, Brute Force Training Center, Omnia Fitness Collective , Axistence Athletics, DeCO Fitness, Anytime Fitness, 24 Hour Fitness, Absolute Personal Fitness, High Roads Gym, Denver Gym & Fitness, Multiple VASA locations, Iron Warrior Gym, Pearl Street Fitness, Rocky Mountain Flex Fitness, Rebel Remote Fitness, Green Door Fitness

- Job Fair/Recruiting opportunities that were attended:
    - Regis HS; CO Mills Safety Day & Recruitment Expo, Jeffco Schools Career Expo, Virtual Career Fairs, Emergency Medical Services Association of Colorado Conference November 2021

Program Name: Wellness

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.

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

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.

Significant Milestones:

- 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 2022 applicant hiring cycle with respect to the PAT, PAT preparation process, and the written test.
- Rehabilitated 151 injuries internally in 2021 utilizing COVID-19 precautions.
- The workers' compensation MOD rate for 2021 was the lowest in the last 5 years at .86. For comparison, 2020 was .875 and 2019 was .88. Each tenth of a point represents significant savings for the District.
- Finalized civilian job description update and salary analysis review.

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 2021. Despite major contributing factors that increase premiums such as: aging population, an increase in payroll, and cancer/heart claims still being reflected in 2021 numbers, the 2021 premium decreased. Savings were realized because of the in-house rehabilitation program, deferred medical billing, and low claim ratio. The District workers' compensation MOD rate is at .84, which is an industry low for like-size fire districts.
Priority I Invest in Human Capital	Objective B	Directed fitness assessments for wellness evaluations in 2021. 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. The first goal was to 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. The second goal was to 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. This program was expanded in 2021 to include treadmill based cardiac stress testing being made available to any employee aged 50 or above.

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. Applied and secured wellness grant that reimbursed District about $58,000.
Priority I Invest in Human Capital	Objective B	Continue the cardiac disease management program for the District by offering cardiac stress for employees turning 50.
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. First, 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 Specific Measures or Metrics:

District Injury / Exposures 2021	
W/C INJURY	**151**
DAY 1	**66**
DAY2	**73**
OTHER (DAYS)	**11**
W/C EXPOSURE	**1**
DAY 1	**0**
DAY 2	**1**
OTHER (DAYS)	**0**
INJURY VERBAL	**256**
COVID POSITIVE	**89**

Injury Classification	Total
Operations	**94**
Emergency Medical Services	**40**
Training	**16**
Exposures	**1**
TOTAL	**151**

Frequent Injury Causes	
LIFTING PATIENT	**37**
SLIP & FALL ON ICE	**13**
ROLLED ANKLE	**15**
AGITATED PATIENT	**5**
TOTAL	**70**

Program Name: Safety

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).

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 (e.g., EMS quality assurance, accident investigation, injury investigation, and safety program management).

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

Program Goals and Objectives:

Overall Strategic Focus:

The primary focus of the program is to ensure the safety of responders and civilians during day-to-day activities and 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. Data collection has become more accurate, providing additional information and insight, however the program needs to continue to improve. 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 here
Priority I Invest in Human Capital	Objective B	Continue support of initiatives put forward from the Safety SPT. A draft bylaw document has been created; however, the launch of the accident review committee has been delayed.
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). Remains in process.

Priority IV Strategic Priorities Operational Readiness	Objective A	Streamline accident and injury reporting to allow for timely and accurate information analysis. Accident has been enhanced, however opportunities for improvement still exist.
Priority I Invest in Human Capital	Objective C	Support the continuing education of the officers assigned to SaM positions. Unable to send SaM officer to outside conferences due to COVID-19.

Current Year's Goals:

Strategic Plan Linkage		Enter goals here
Priority I Invest in Human Capital	Objective B	Establish a health and safety captain.
Priority I Invest in Human Capital	Objective A	Market the NFORS exposure tracker application to all members.
Priority I Invest in Human Capital	Objective A	Increase the frequency and quality of member occupational physicals.

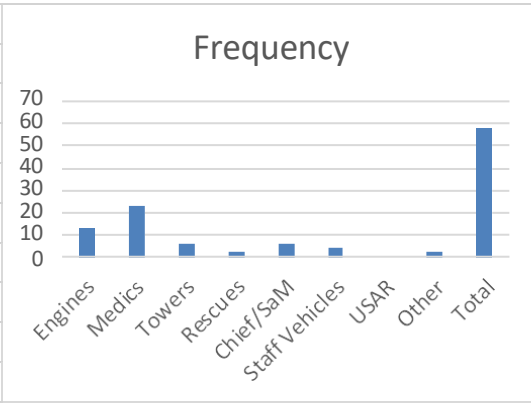
Priority IV Strategic Priorities Operational Readiness	Objective A	Research and implement vehicle accident tracking software if an adequate solution is identified.
Priority I Invest in Human Capital	Objective C	Support the continuing education of the officers assigned to SaM positions.

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	13
Medics	23
Towers	6
Rescues	3
Chief/SaM	6
Staff Vehicles	4
USAR	0
Other	3
Total	**58**

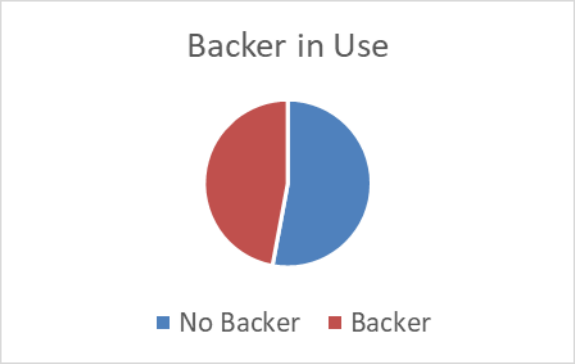


Road Condition	Frequency
Dry	46
Wet/Snow	4
N/A	2
UK	6

Mode	Frequency
Non-Emergent	17
Emergent	17
At Station	9
Other	10
N/A	5

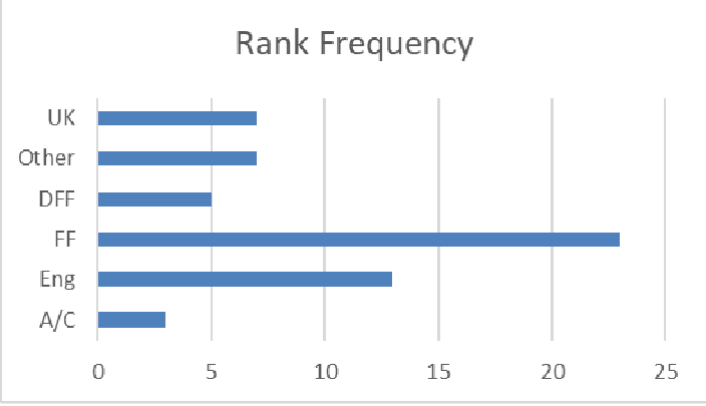
Action	Frequency
Forward	27
Backing	17
Stopped/Parke	9
UK	5

When Backing	17
No Backer	9
Backer	8



Rank	Frequency
A/C	3
Eng	13
FF	23
DFF	5
Other	7
UK	7

Determination	Frequency
Unavoidable	11
Preventable	39
UK	8



8 reports were generated after the incident occurred with no known cause
1 incident of chain damage in 2021 - very mild weather (person had received training)
P70 damaged 2 times
A49 damaged 4 times
C124 damaged 3 times - three significant vehicle incidents with chiefs in 2021 (see line below)
One addition accident with D3 (C-130) in 2021 due to distracted driving
There were 44 accidents reported in 2020 - 58 in 2021 (a 33% increase)
Underestimating vehicle clearance remains a frequent causal factor
Largest dollar value accident was $11,468.90 to P-53

Total 2021 Damage Costs for West Metro: $137,830.47

Program Name: Special Operations / Emergency Management

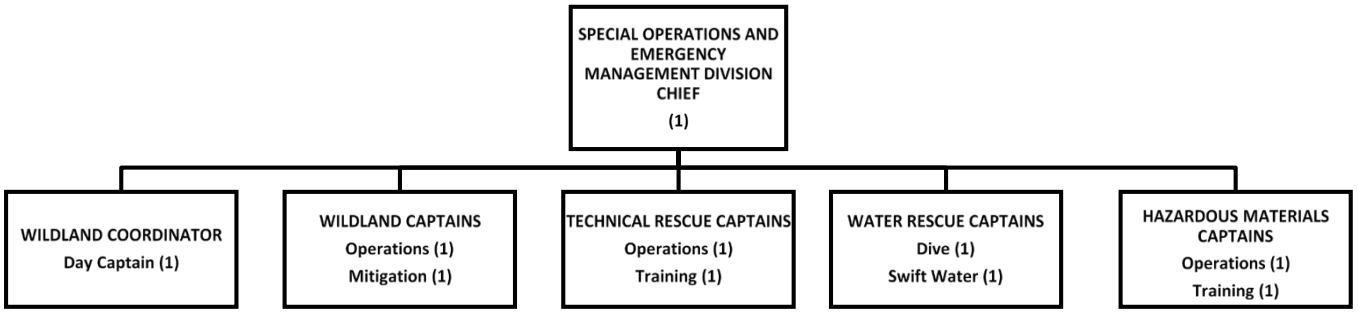
Program Description:

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

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

Staffing (Org Chart):

WEST METRO FIRE PROTECTION DISTRICT
SPECIAL OPERATIONS



Program Goals and Objectives:

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

Significant Milestones:

- Onboarded a full-time wildland coordinator (captain).
- Delivery of new sUAS to further enhance operational capability.
- Participation and adoption of the Jefferson County Hazard Mitigation Plan update to ensure funding eligibility.
- Participation in all aspects of COVID-19 planning, with the most significant milestone being the vaccination of all but 29 of the District's employees (29 religious waivers granted).

Previous Year's Goals and Progress:

Strategic Plan Linkage		Enter goals and progress here
Priority III Operational Readiness	Objective A	Continue to utilize technology and data to improve operational efficiency. Added a new sUAS platform and continue to study data trends. Completed draft Emergency Operations Plan and Winter Storm plans.
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. Saw significant improvement with the addition of a full-time wildland coordinator.
Priority III Operational Readiness	Objective B	Complete the CWPP, develop, and implement a comprehensive wildfire mitigation program. Plan completed, adopted, and mitigation activities are ongoing.
Priority IV Relationships	Objective A	Evaluate special team response and seek opportunities to improve collaboration with outside agencies. Continue to work with outside agencies to improve interoperability and seek opportunities for improvement.

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 and ensure adequate planning for hazards.
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	Develop, and implement a comprehensive wildfire mitigation program for the District with a focus on education and partnerships.
Priority IV Relationships	Objective A	Evaluate special team response and seek opportunities to improve collaboration with outside agencies.

How this Program Meets 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 Specific Measures or Metrics: Refer subdivisions.

Program Name: Wildland

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 wildfire or other large incident. Team members share knowledge, skills, and abilities with other members of the department to increase the team's collective effectiveness. Training and experiences are acquired during department activities, in conjunction with neighboring agencies, or during State or Federal incidents.

Staffing (Org Chart): Under Special Operations

Program Goals and Objectives:

Overall Strategic Focus:

- Protect lives and property through the safe and aggressive use of wildland firefighting tactics.
- 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.

Previous Year's Goals and Progress:

Strategic Plan Linkage		Enter goals and progress here
Priority III Operational Readiness	Objective B	Complete, approve, and implement the CWPP while developing a comprehensive strategy for wildland mitigation within the District. The CWPP was completed and approved in 2021 and mitigation work has begun with public education. This will continue throughout 2022.
Priority I Invest in Human Capital	Objective C	Perform a workload analysis and identify solutions to better manage the workload of the wildland coordinator. A workload analysis was completed and led to the establishment of a full- time wildland coordinator. The operational workload continues to grow and the new demands of the CWPP will again require workload analysis in 2022.
Priority III Operational Readiness	Objective A	Improve operational readiness by better utilizing existing wildland resources and by adding additional resources. Operational readiness was tested with several in-District fires. Overall, crews performed admirably, and ongoing training appears to be paying off.
Priority IV Relationships	Objective A	Improve coordination and cooperation with other wildland stakeholders. This work will continue in 2022. In 2021, a stakeholder meeting was held with over 40 participants in attendance - cooperation remains good.

Current Year's Goals:

Strategic Plan Linkage		Enter goals here
Priority III Operational Readiness	Objective B	Continue work on wildfire mitigation with a focus on public education and mitigation projects involving high-risk areas on publicly owned land.
Priority I Invest in Human Capital	Objective C	Research funding opportunities and options to add a full-time wildland mitigation / WUI specialist to the District.
Priority III Operational Readiness	Objective A	Continue to address critical tasking needs on wildfire/special teams incidents by increasing the pool of qualified engine bosses, strike team and task force leaders, and Type 4 incident commanders through ongoing training and experience gained through national large incident experience.
Priority IV Relationships	Objective A	Improve coordination and cooperation with other wildland stakeholders.

How this Program Meets the Needs of the Citizens:

Wildfires continue to affect 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 Specific Measures or Metrics:

- 64 incidents assigned
- 141 assignments billed
- 112 personnel assignments
- 22 apparatus assignments
- 2 REMS assignments
- $3,022,479.45 in total expenses billed
- $257,233.20 billed for equipment rental

Program Name: Technical Rescue

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 overall goal of the TRT is to rescue and remove victims from harm in a safe, efficient, and effective manner. 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	Implement recommended changes to response, with an emphasis on back country / off-road rescues. In 2021, Rescue 14 and a new UTV were added to Station 14, which greatly improved operational capability.
Priority III Operational Readiness	Objective A	Provide the proper level of training and education opportunities to maintain operational proficiency. In 2021, training was completed, and the team remains highly proficient.

Priority IV Relationships	Objective A	Train and exercise with neighboring organizations to improve interagency coordination. Due to COVID-19, not all training was able to be completed. However, the team remains a well-respected resource that is often called upon when needed.
Priority I Invest in Human Capital	Objective A	Develop and promote communication within the program that will allow all members to improve. Communication improved in 2021 and the team will continue to build this capability.

Current Year's Goals:

Strategic Plan Linkage		Enter goals here
Priority III Operational Readiness	Objective A	Continue training on back country / off-road rescues and enhance safety by providing UTV-specific driver training.
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 while reducing unnecessary duplication of service.
Priority I Invest in Human Capital	Objective A	Ensure ample training opportunities to maintain team abilities and provide for succession planning.

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.

Program Name: Water Rescue / Dive Team

Program Description:

The West Metro Fire Protection District (District) Water Rescue Team (WRT) responds to swift water, ice, and static water emergencies, both in and out of the District. The WRT provides dive and swift water response and consists of members from Station 8 and Station 17. The District's WRT is also a participating member of the Metro Dive Team, a cooperative for ongoing training; other participating agencies are South Metro Fire Rescue, Westminster Fire Department, and the Thornton Fire Department. The District's WRT was formed to provide a highly trained and skilled workforce necessary to mitigate water emergencies safely and effectively. All activities of the WRT and its members are undertaken with the intent of providing the greatest benefit to the District and its citizens with the goal of reaching and removing all victims who were alive at the time of incident dispatch. The WRT 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.

Staffing (Org Chart): Under Special Operations

Program Goals and Objectives:

Overall Strategic Focus:

The goal of the water rescue team is to reach and remove all victims from harm who were alive at the time of incident dispatch and to ensure operational readiness matches needs and risks trough a data-driven approach.

Previous Year's Goals and Progress:

Strategic Plan Linkage		Enter goals and progress 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. One swift water instructor was certified.
Priority IV Relationships	Objective A	Improve coordination with allied agencies, particularity the Colorado Parks and Wildlife search team. Swift water training was completed with Arvada Fire.
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, including district chiefs. A go/no-go checklist was developed, and a brief training was delivered to all district chiefs.

Current Year's Goals:

Strategic Plan Linkage		Enter goals here
Priority III Operational Readiness	Objective A	Study the current deployment and staffing model to examine opportunities for efficiency while ensuring operational capability.
Priority IV Relationships	Objective A	Engage with Jefferson County Sheriff's Office and neighboring jurisdictions to better clarify roles, responsibilities, and capabilities.
Priority III Operational Readiness	Objective A	Expand the number of swiftwater trained members to better support operations and to build a pool of qualified members for FEMA US&R.
Priority III Operational Readiness	Objective A	Continue equipment replacement programs to ensure safe and effective operations.

Program Name: Hazardous Materials Team

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 HM 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 Division

Program Goals and Objectives:

Overall Strategic Focus:

The strategic focus of the HM team is to stop hazardous materials from spread and prevent further harm. Ensure operational readiness that matches the needs and risks of the District, including an 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	Implement new HM SOPs and conduct a multi-company drill (MCD) training for the entire District. HM SOPs were revised in 2021 and MCD training was successfully completed.
Priority III Operational Readiness	Objective A	Joint trainings with Civil Support Team, Colorado State Patrol, and the National Renewable Energy Laboratory (NREL) to improve our regional response to incidents. COVID-19 has continued to disrupt outside training events; however, crews were successful in engaging partners and the special operations chief meets monthly with neighboring jurisdictions.
Priority III Operational Readiness	Objective A	Analyze regional HM capabilities and determine the feasibility of better regional response integration. Discussions began in 2021 and will continue into 2022 with the goal of eliminating unnecessary duplication.

Current Year's Goals:

Strategic Plan Linkage		Enter goals here
Priority III Operational Readiness	Objective A	Continue District-wide first response training with an emphasis on the basics to reinforce 2021 lessons.
Priority III Operational Readiness	Objective A	Continue to pursue joint trainings with Civil Support Team, Colorado State Patrol, and NREL to improve our regional response to incidents.
Priority III Operational Readiness	Objective A	Continue to work on pre-planning of known target hazards.
Priority III Operational Readiness	Objective A	Discuss the future direction of AJCHRA and determine if the current system is operationally effective, cost efficient, and optimal for the District.

How this Program Meets the Needs of the Citizens:

The HM 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 Name: Support Services

Program Description:

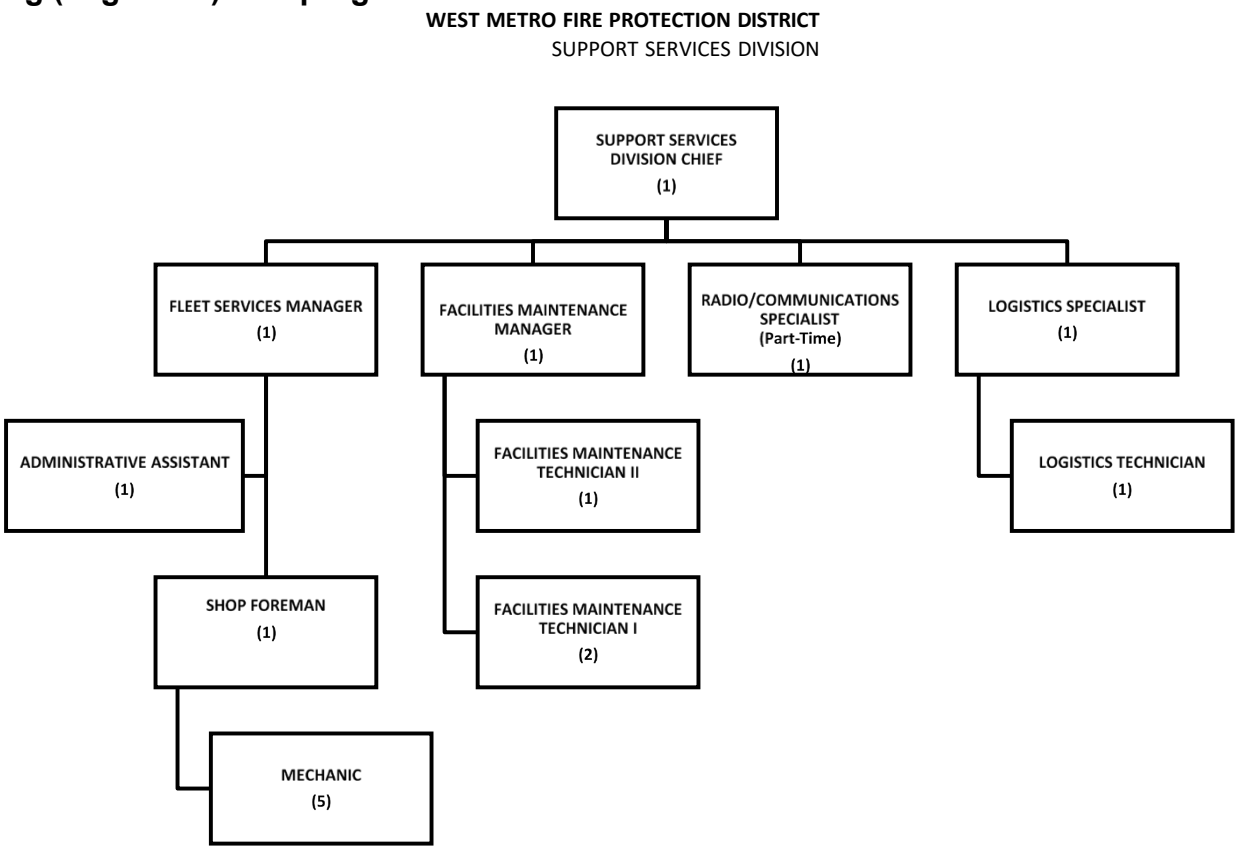
Support Services supplies all necessary equipment for the West Metro Fire Protection District (District). This is accomplished through annual budgeting, repairing or replacing damaged equipment as necessary, and planning for future needs. All new apparatus are supplied with new equipment at time of purchase.

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)/Sub-programs:



Program Goals and Objectives:

Overall Strategic Focus:

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

Significant Milestones:

The District saw continued supply demands related to COVID-19 in 2021. The District was able to meet demands with no interruption in service and no gaps in PPE availability to online staff.

Previous Year's Goals and Progress:

Strategic Plan Linkage		Enter goals and progress here
Priority IV Relationships	Objective A	Improve EMS supply management Progress: Improvement has been achieved
Strategic Plan Linkage		Enter goals here
Priority III Operational Readiness	Objective A	Streamline supply delivery to create efficiencies Progress: Improvement has been achieved

Current Year's Goals:

Strategic Plan Linkage		Enter goals here
Priority III Operational Readiness	Objective A	Overcome supply chain issues to maintain appropriate supplies and PPE

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. EMS supplies are adequately managed, which ensures equipment availability while minimizing costs.

Program Specific Measures or Metrics: Reported under sub-divisions.

Program Name: Facilities

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 the District's 23 facilities (grounds and buildings). Utilizing 4 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. Facilities is also responsible for coordinating large capital projects including project management and acting as the direct liaison between the District and contractors.

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. The Facilities Maintenance Division maintains the facilities that ensure a continuous ability to respond.

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 facilitate the best response options for the District.

Current Year's Goals:

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

- Stations 2, 3, 9, 11 - paint projects
- Station 17 - shed demolition and install (2 new sheds)
- Administration Building and Old Station 8 - asphalt pavement replacement.

How this Program Meets the Needs of the Citizens:

Providing effective emergency services to the citizens requires upkeep and maintenance of all District facilities.

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. This has been challenging during a time of increasing inflation of goods and services.

Program Name: Communications

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	Align mobile and portable radios to provide the highest quality of radio functionality. Progress: Mobile and portable radios have been replaced for alignment.
Priority III Operational Readiness	Objective A	Integration of in-mask communication. Progress: Complete.

Current Year's Goals:

Strategic Plan Linkage		Enter goals here
Priority III Operational Readiness	Objective A	Metro Area Radio Consortium (MARC) coordination of system upgrade complete with a five-year plan.

How this Program Meets the Needs of the Citizens:
Maintaining effective emergency services to the citizens requires upgrading the radio communication system and developing a plan for optimization to enhance first responder safety.

Program Specific Measures or Metrics:
The District monitors Jeffcom's performance monthly. Performance is measured against District call-processing and response benchmarks.

Program name: Jefferson County Communications Center Authority (Jeffcom911)

Year/period being appraised: 2021

Appraisal prepared by: Jeffcom

Date appraisal prepared: January 13, 2021

PROGRAM SNAPSHOT

Number of Personnel

2021 Jeffcom Minimums				
Time of Day	Fire	Law	Call Takers	Supervisors
00:00 - 01:00	4	9	5	3
01:00 - 02:00	4	9	5	3
02:00 - 03:00	4	9	5	3
03:00 - 04:00	4	9	5	3
04:00 - 05:00	4	9	5	3
05:00 - 06:00	4	9	5	3
06:00 - 07:00	5	10	6	3
07:00 - 08:00	5	10	6	3
08:00 - 09:00	5	10	9	3
09:00 - 10:00	5	10	9	3
10:00 - 11:00	5	11	10	3
11:00 - 12:00	5	11	10	3
12:00 - 13:00	5	11	11	3
13:00 - 14:00	5	11	11	3
14:00 - 15:00	5	11	11	3
15:00 - 16:00	5	11	11	3
16:00 - 17:00	5	11	11	3
17:00 - 18:00	5	11	11	3
18:00 - 19:00	5	11	11	3
19:00 - 20:00	5	11	11	3
20:00 - 21:00	5	11	9	3
21:00 - 22:00	5	11	9	3
22:00 - 23:00	4	11	8	3
23:00 - 24:00	4	11	8	3

Current Communications Center Certifications/Accreditations (mark all that apply):

CALEA ☒ (CALEA Accreditation achieved in July 2021)

IAED ACE: EMD ☐ EFD ☐ EPD ☐ (Jeffcom continues to use ACE standards with future goals of EMD and EFD accreditation.)

APCO ☒ (APCO P33 Training Certification achieved in December 2020).

Prior Full Year Total Phone Call Volume:
Emergency – 253,082
Administrative – 451,722
Outgoing – 231,708

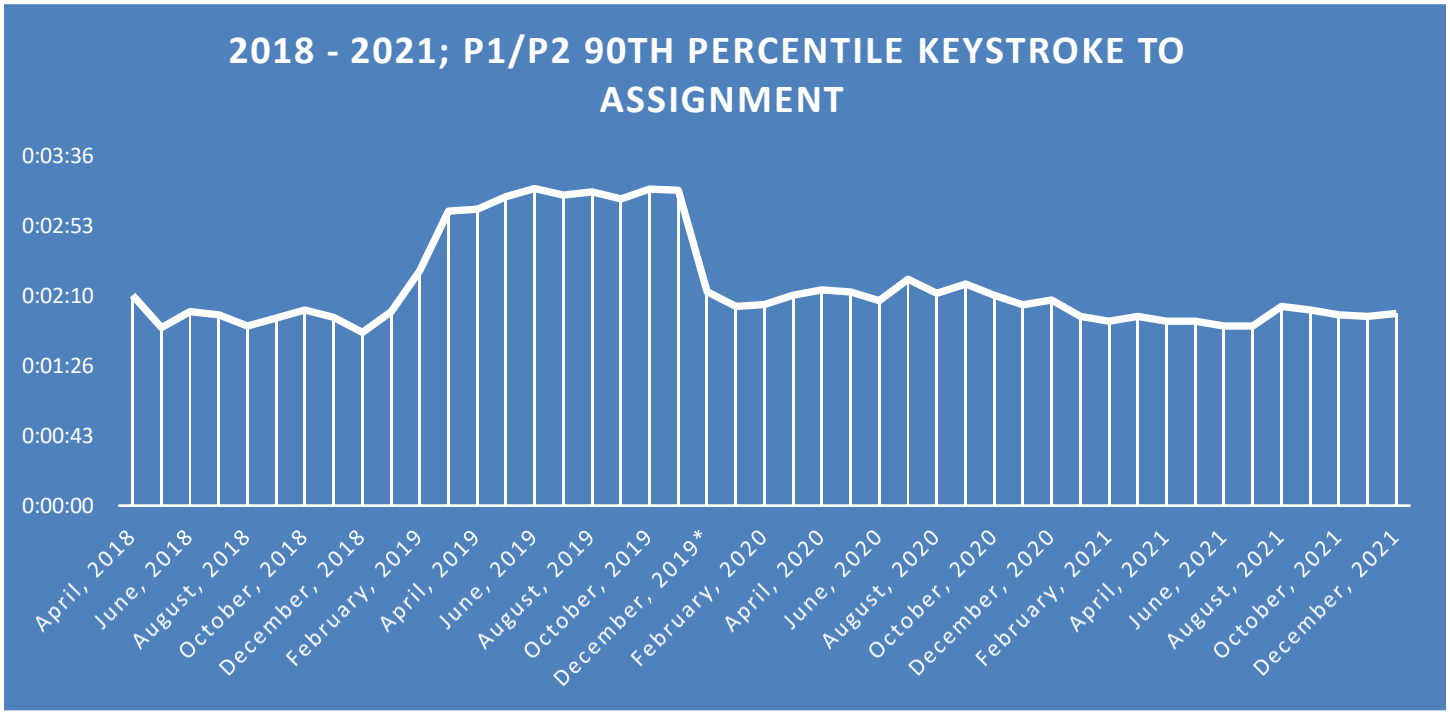
Prior Full Year Total Incidents Dispatched:
59,958 Fire Dispatched Calls
212,370 Law Dispatched Calls

PERSONNEL NEEDS

Jeffcom maintains that at least 128 Emergency Communications Specialist (ECS) personnel are needed to provide support for daily operations, peak calls times, and all radio channels. The emergency communications industry faced many challenges in 2021, including the recruitment and retention of staff. In 2021, Jeffcom researched, acquired funding for, and updated the ECS pay structure in addition to refining career development to drive the hiring and retention of personnel. The current state of Jeffcom is supported by an administrative staff. The staff's workload is monitored to determine if any additional personnel are required for the functionality of the center. The Information Technology department expanded, adding the new positions of CAD Administrator, Software Developer, and an additional Network Administrator. These additional positions now support the image of a "state of art center" by developing custom applications, performing maintenance and upgrades to the CAD system, and spearheading adoption of the JFON network. Pending further expansion, Jeffcom feels their current administrative staffing numbers are adequate.

PERFORMANCE MEASURES

The call processing data below contains Priority 1 (P1) and Priority 2 (P2) calls for service spanning from April 2018 – December 2021. 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.



2019	Total P1 and P2 Fire Calls for Service	90th Percentile Keystroke to Queue	90th Percentile Queue to Assignment	90th Percentile Keystroke to Assignment
January	4613	0:01:32	0:00:48	0:02:07
February	4011	0:01:44	0:00:52	0:02:21
March	3168	0:02:27	0:00:59	0:03:04
April	3026	0:02:36	0:00:58	0:03:10
May	3083	0:02:43	0:00:58	0:03:14
June	3061	0:02:43	0:00:56	0:03:16
July	3279	0:02:35	0:00:58	0:03:08
August	3193	0:02:40	0:00:54	0:03:12
September	3064	0:02:39	0:00:54	0:03:09
October	3115	0:02:38	0:00:54	0:03:09
November	2958	0:02:42	0:00:54	0:03:12
December	3112	0:01:42	0:00:47	0:02:17

* Three Standard Deviations from the Mean; Keystroke to Queue, Queue to Assign and Keystroke to Assign.
** 518 Calls For Service Removed
*** P1 and P2 Law Calls not included
**** Pre-Alerting January, February and December

2018	Total P1 and P2 Fire Calls for Service	90th Percentile Keystroke to Queue	90th Percentile Queue to Assignment	90th Percentile Keystroke to Assignment
April	4447	0:01:39	0:01:09	0:02:32
May	4616	0:01:28	0:00:51	0:02:08
June	4810	0:01:37	0:00:54	0:02:18
July	5110	0:01:39	0:00:50	0:02:16
August	4925	0:01:35	0:00:48	0:02:09
September	4674	0:01:34	0:00:49	0:02:10
October	4559	0:01:35	0:00:50	0:02:11
November	4385	0:01:29	0:00:50	0:02:07
December	4470	0:01:26	0:00:49	0:02:02

* Three Standard Deviations from the Mean; Keystroke to Queue, Queue to Assign and Keystroke to Assign.
** 530 Calls For Service Removed
*** P1 and P2 Law Calls not included
**** Jeffcom became operational April 1, 2018

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

2021	Total P1 and P2 Fire Calls for Service	90th Percentile Keystroke to Queue	90th Percentile Queue to Assignment	90th Percentile Keystroke to Assignment
January	2495	0:01:33	0:00:45	0:02:01
February	2316	0:01:30	0:00:48	0:02:01
March	2474	0:01:25	0:00:45	0:01:54
April	2678	0:01:24	0:00:45	0:01:52
May	2636	0:01:23	0:00:46	0:01:52
June	2896	0:01:21	0:00:48	0:01:51
July	2824	0:01:23	0:00:47	0:01:55
August	2858	0:01:24	0:00:49	0:01:57
September	2899	0:01:20	0:00:50	0:01:53
October	2948	0:01:22	0:00:48	0:01:56
November	2886	0:01:21	0:00:48	0:01:55
December	3745	0:01:27	0:00:53	0:02:03

* Three Standard Deviations from the Mean; Keystroke to Queue, Queue to Assign and Keystroke to Assign.
** 236 Calls For Service Removed (5 Calls removed prior to calculations; Queue to Assign >10 hours due to error in appending and CAD time error)
*** P1 and P2 Law Calls not included

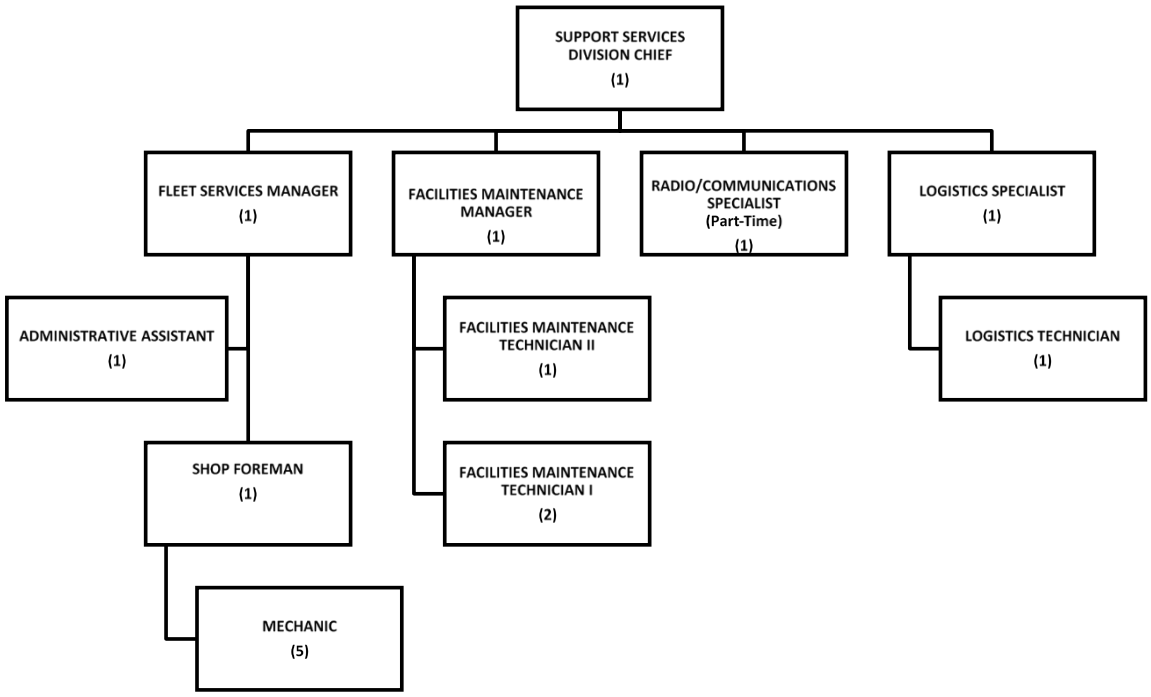
Due to 85% of emergency calls being received from a wireless phone, verification of address and phone number causes delays in processing the call. Between March 2019 – December 2019, in agreement with partner agencies, Jeffcom completed PRO-QA prior to alerting the problem nature. Due to the increase in time, it was agreed that Jeffcom would revert to pre-alerting with an update after PRO-QA.

Program Name: Fleet

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)



Program Goals and Objectives:

Overall Strategic Focus:

To provide the most cost-effective repair and maintenance program for the apparatus of the District while simultaneously making sure District staff have adequate vehicles and reserves to maintain response capability.

Previous Year's Goals and Progress:

Strategic Plan Linkage		Enter goals and progress here
Priority I Invest in Human Capital	Objective C	Improve communication by utilization of new reporting software for apparatus issues. Progress: Utilization of new reporting software for apparatus issues has been implemented successfully. An additional software program will be utilized in 2022 for real-time tracking of reserve apparatus availability.

Current Year's Goals:

Strategic Plan Linkage		Enter goals here
Priority I Invest in Human Capital	Objective A	Support future manager from the workforce during their education process and continue a mentorship program for all members that will support succession planning.

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 emergencies.

Program Specific Measures or Metrics:

1,273 service entries. An increase of 172 compared to the previous year.

Program Name: Training Division

Program Description:

The vision of the Training Division is to provide professional training to 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's 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 supports 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.

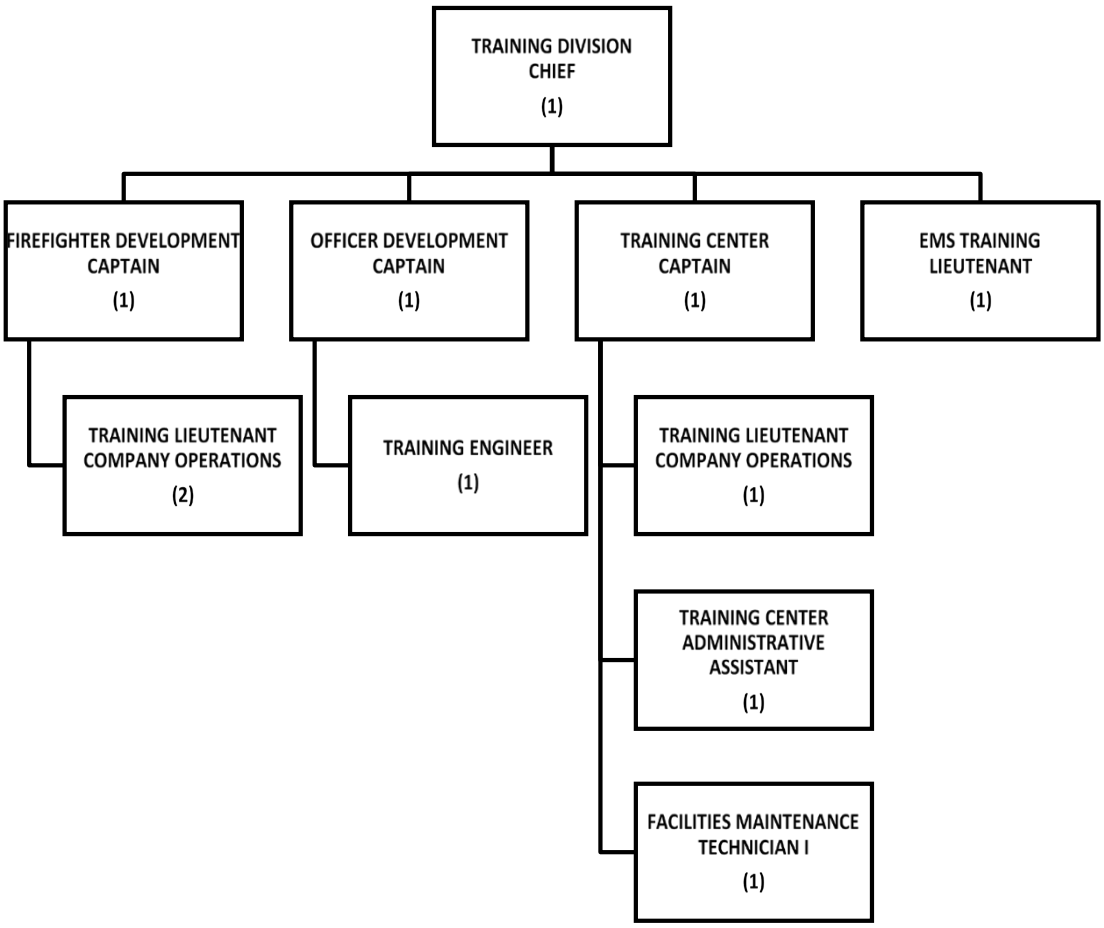
Formal evaluations provide the organization with the ability to improve operational effectiveness, fill operational gaps, and engage in the continual quality improvement (CQI) concept. Emerging needs, along with reviewing current practices, allow the organization to be mindful of the professional landscape.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

Sub-Programs:

- Recruit Fire Academy
- Fire Officer I and II
- Fire Instructor I
- Blue Card Incident Command System
- Support 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
- Promotional Exams/West Metro Fire Rescue Civil Service Committee (CSC)

Staffing (Org Chart):

WEST METRO FIRE PROTECTION DISTRICT
TRAINING DIVISION



Program Goals and Objectives:

Overall Strategic Focus:

- Develop training programs in support of recognized training gaps and competencies.
    - Enhance coordination with special team training and the Special Operations Division.
- 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 A	Continuing education relating to workplace respect and organizational leadership change/culture. Delivered to all members.
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. All objectives accomplished.
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. Objectives accomplished, with several key succession moves made.

Current Year's Goals:

Strategic Plan Linkage		Enter goals here
Priority I Invest in Human Capital	Objective C	Provide Work/life balance for recruit academy cadre and all members of the Training Division through flexible scheduling. Provide educational and professional training opportunities for the training division staff.
Priority III Operational Readiness	Objective A	Deliver and conduct promotional examinations for the ranks of lieutenant and captain. Deliver two professional recruit academies to include recruits from our partner agencies.
Priority IV Relationships	Objective A	Assist and facilitate special teams training to include technical rescue, FEMA US&R, hazardous materials, and wildland.
Priority III Operational Readiness	Objective A	Deliver driver training to include driver operator pumper, driver operator aerial, and driver operator utility.

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.

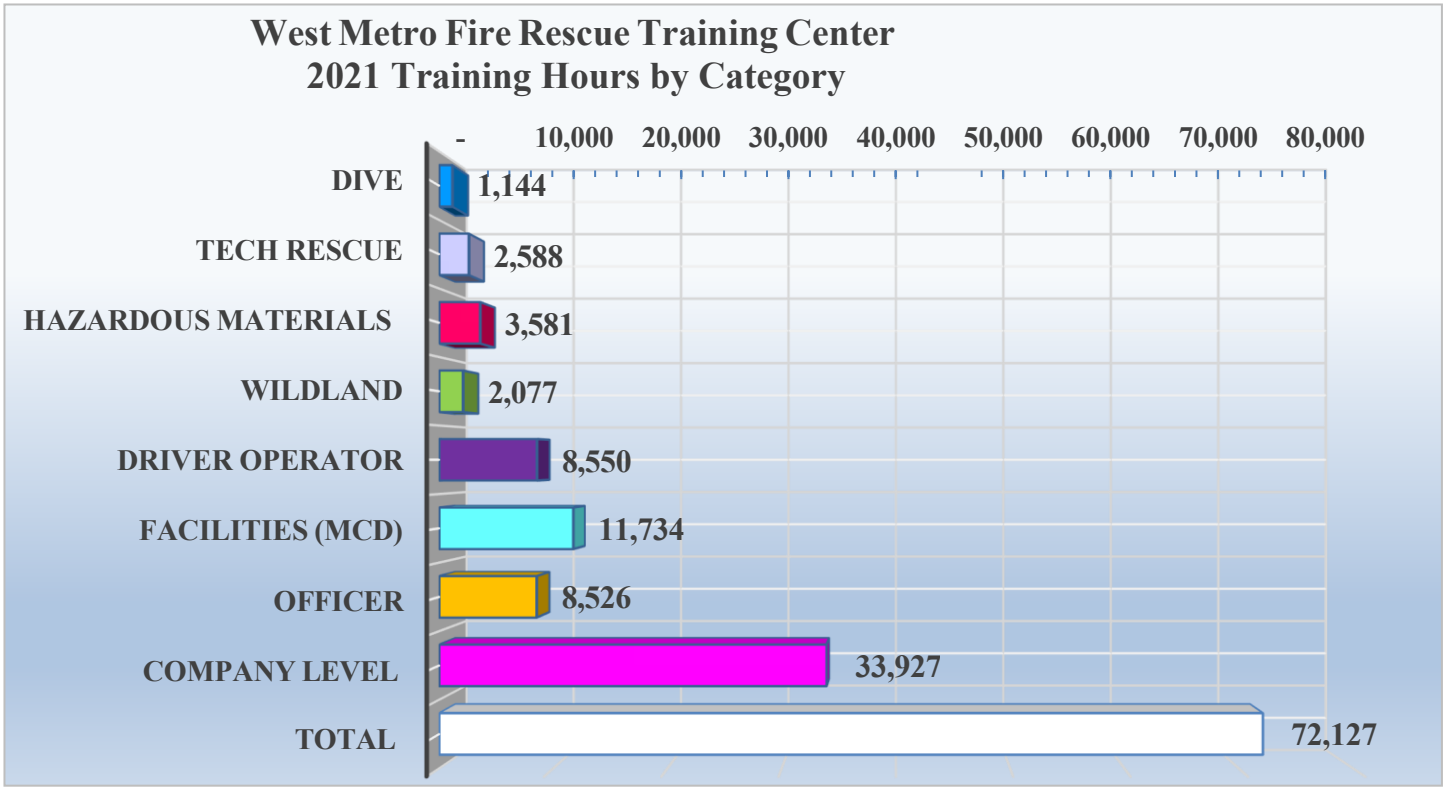
Program Results/Outcomes:

Significant Incidents or Events (if applicable):

There were no significant incidents or events.

Program Specific Measures or Metrics:

Graduated 100% of the recruits in 2021. Increased training in ISO categories by 33%; the figure below depicts the hours in each category.



Program Name: Training Center

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.

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 an intergovernmental agreement

Staffing (Org Chart): Under Training Division

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 able to meet internal District training 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. All components of this goal continue to be executed.
Priority III Operational Readiness	Objective A, B, and C	The Training Center continues to support all facets to enhance operational readiness. Finished the Class A burn building addition/enhancements.

Priority IV Relationships	Objective A and B	The Training Center continues to strengthen internal and external relationships both at the local, regional, and national level, as well as bringing back vital relationships and revenue lost from the pandemic. Revenue increased 23% from 2020 as many of our clients have returned to their normal rental and training schedules.
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.

Current Year's Goals:

Strategic Plan Linkage		Enter goals here
Priority II Public Relations	Objective C	The Training Center will continue to support community involvement through programs, demonstrations, and rental opportunities.
Priority III Operational Readiness	Objective A, B, and C	The Training Center will continue to facilitate the delivery of training for the recruit academies, company level training, and the District's special teams.
Priority IV Relationships	Objective A and B	The Training Center will continue to be available for, and seek out, regional training delivery opportunities. This includes the training and certification of recruits for our partner/neighbor agencies.
Priority V Financial Stability	Objective A, B, and C	The Training Center will continue to be good stewards of the District's funds and continue to maintain and improve the Training Center facilities to ensure useability and longevity.

How this Program Meets the Needs of the Citizens:

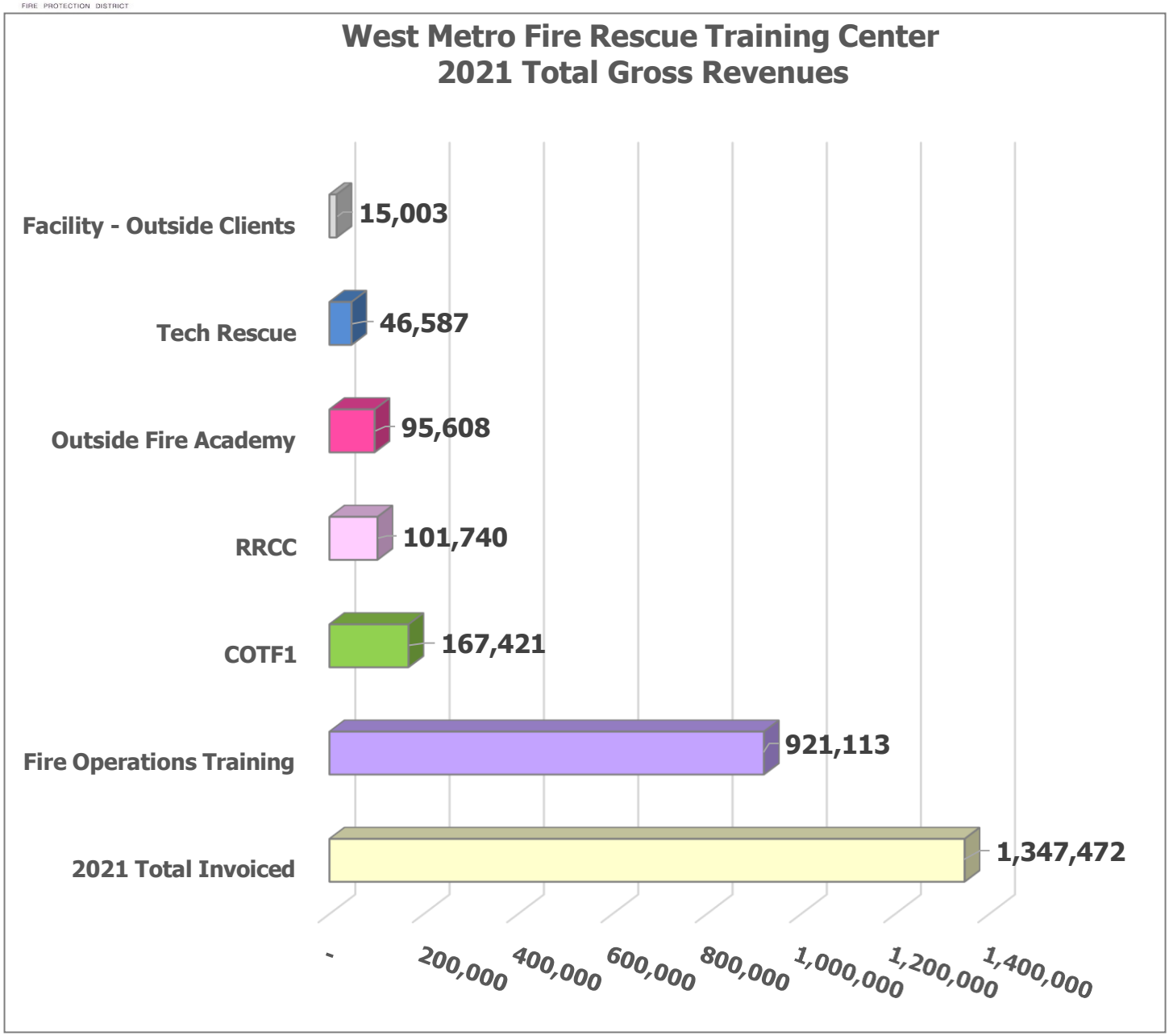
The Training Center is the platform for the workforce to be, in part, operationally ready. This is accomplished through the Training Center providing continued support so that the Training Division can deliver relevant and realistic training. Examples of this include the current, relevant, and functional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

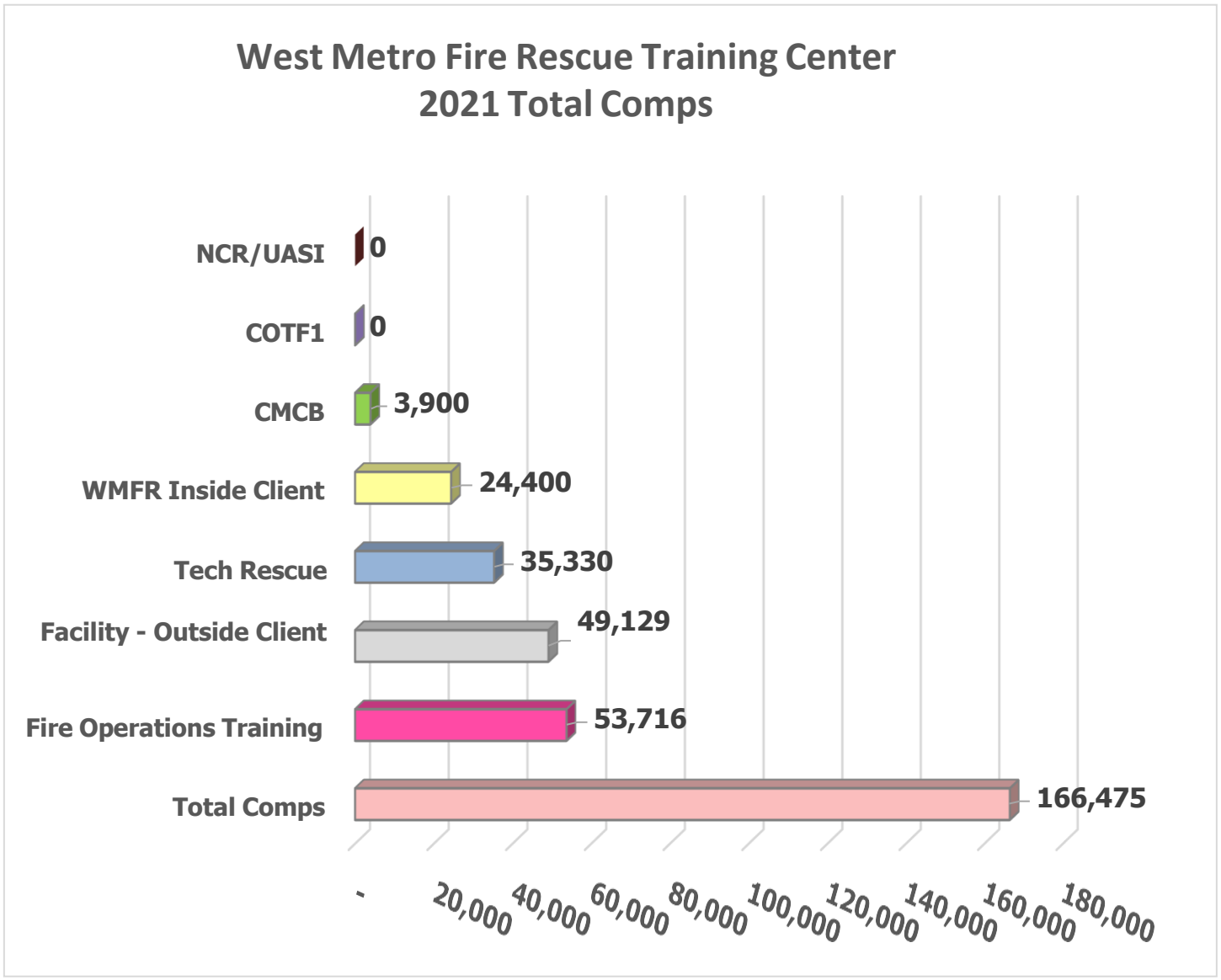
Likewise, the Training Center desires to actively manage our customers so that sustainable relationships are built to help offset the cost of depreciation. The Training Center staff understands the value of community partnerships; as such, we will continue to work with our community partners with common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

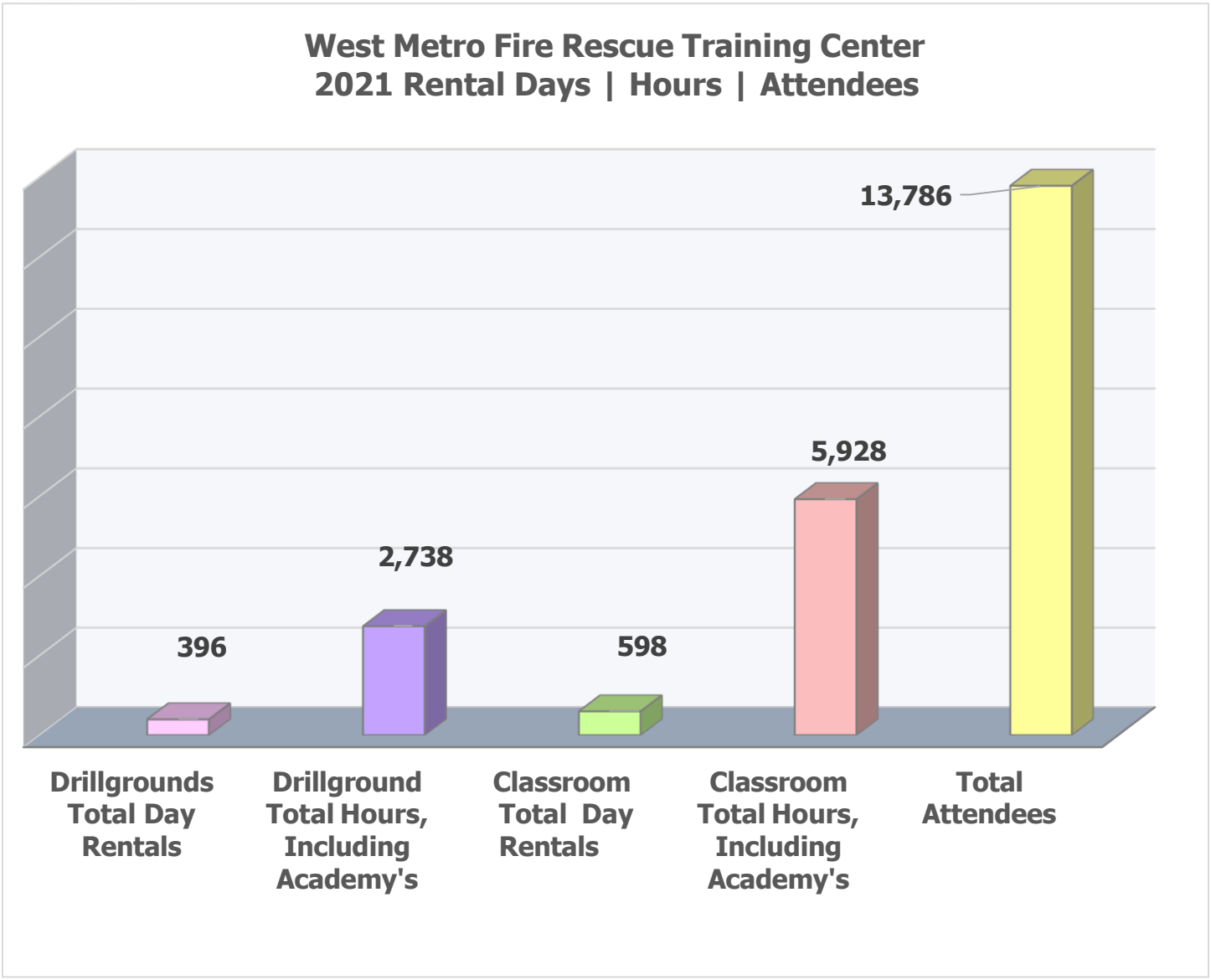
Program Specific Measures or Metrics:

The Training Center can measure some success through the number of users as well as the amount of gross income brought in. The three charts below depict gross revenue, the amount of rental space

we provided free of charge in support of collaboration and/or relationships, and the usage of the Training Center based on days, hours, and attendees respectively. Gross revenues were up 23%, rental comps were up 74%, and total usage by attendees was up 94%.




West Metro Fire Rescue Training Center
2021 Total Comps
NCR/UASI
0
COTF1
0
CMCB
3,900
WMFR Inside Client
24,400
Tech Rescue
35,330
Facility - Outside Client
49,129
Fire Operations Training
53,716
Total Comps
166,475
-
20,000
40,000
60,000
80,000
100,000
120,000
140,000
160,000
180,000


West Metro Fire Rescue Training Center
2021 Rental Days | Hours | Attendees
396
2,738
598
5,928
13,786
Drillgrounds Total Day Rentals
Drillground Total Hours, Including Academy's
Classroom Total Day Rentals
Classroom Total Hours, Including Academy's
Total Attendees

Program Name: Colorado Task Force 1

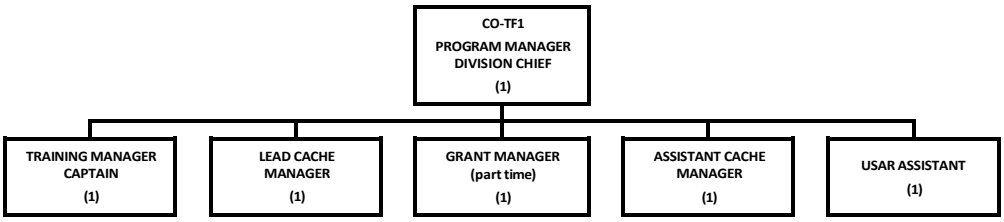
Program Description:

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 190 members.

Sub-Programs:

CO-TF1 does not host any sub-programs.

Staffing (Org Chart):



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."

The CO-TF1 Strategic Plan document is available upon request.

Previous Year's Goals:

Strategic Plan Linkage		Enter goals here
Priority I Invest in Human Capital	Objective B	CO-TF1 continued to 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.
Priority III Operational Readiness	Objective A	CO-TF1 continued to maintain its operational readiness through the support of the sponsoring agency and participating agencies. This involved 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	Developed cooperative training with external stakeholder partners [as related to CO-TF1 training]. CO-TF1 staff met with the Colorado Army National Guard (COANG) to discuss training opportunities related to disaster support. The discussion of further integration to enhance CO-TF1's ability to utilize COANG in the event of a local natural disaster is on-going.

Current Year's Goals:

Priority I Invest in Human Capital	Objective A	CO-TF1 will invest in current and new members to ensure that all members have appropriate lines of communications with staff in order to meet the challenges of response during a pandemic.
Priority IV Relationships	Objective A	Internal and external communications are vital for task force success. In 2021, CO-TF1 was one of nine task forces across the United States able to maintain a Type I response capability throughout the pandemic year. The expectation is to continue this.

How this Program Meets the Needs of the Citizens:

No fire response agency can handle all risks without the aid of other agencies. By participating in the task force, its members experience responses to large and complex events in other communities. This experience prepares these individuals for larger local events.

Task force training also allows for a broad array of non-traditional training, which is likely not offered internally due to many obstacles including small class size and funding.

Program Specific Measures or Metrics:

CO-TF1 tracks activities and measures performance using several resources including 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:
  - 184 CO-TF1 members participated in 26,743 hours of training.
  - 152 of 184 members were rostered as "fully deployable" in 2021. This means that they completed all training requirements and met the participation standards.
  - 45 personnel deployed with the Type 3 Task Force to Tropical Cyclone Ida. A total of 57 members assisted with the initial mobilization process for that deployment. The deploying personnel then completed the deployment phases of transportation, 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 2021 was reported as 97.0 out of 100.
- 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: transportation resources, equipment cache and training exercises, cache management inventory system, and warehouse resources.
  - The self-evaluation score for logistics from 2021 was reported as 96.0 out of 100.
- Management:
  - The following categories for management are evaluated: 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.
  - The self-evaluation score for management from 2021 was reported as 97.0 out of 100.

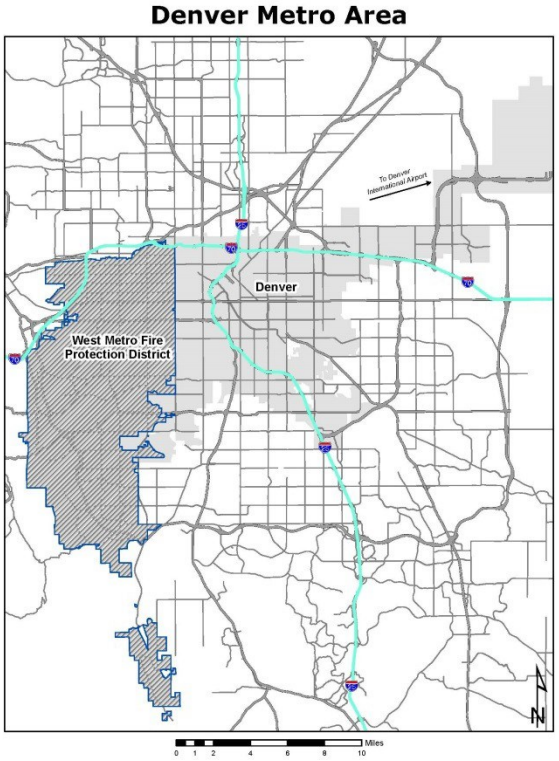
West Metro
Fire Rescue

District overview, demography, and statistical information

Source: District's Standard of Cover 2021

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.

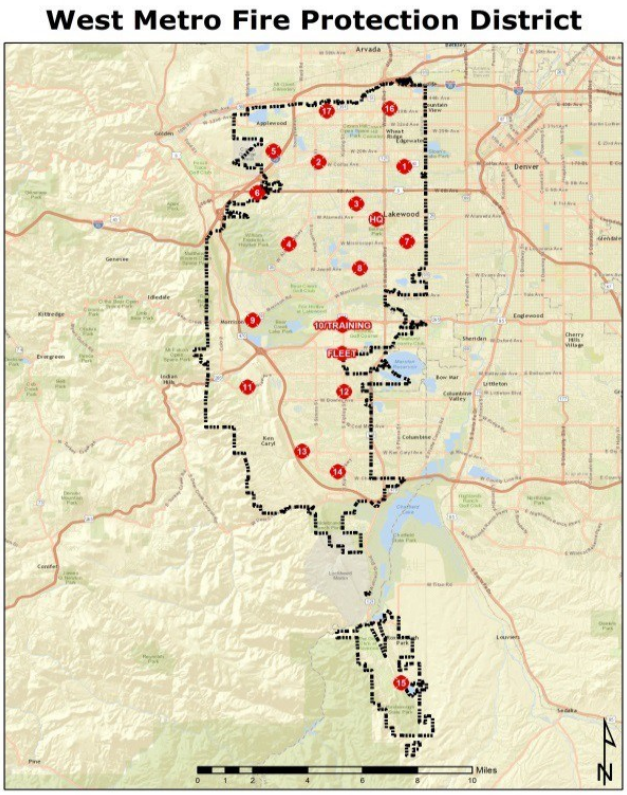
The District's Training Center is centrally located and provides training for all employees. The facility provides modern classrooms, office space, locker rooms, and a break room for fire academies. The District is the sponsoring agency for the FEMA Urban Search and Rescue Colorado Task Force One, which 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.



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 2014[4]. 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.

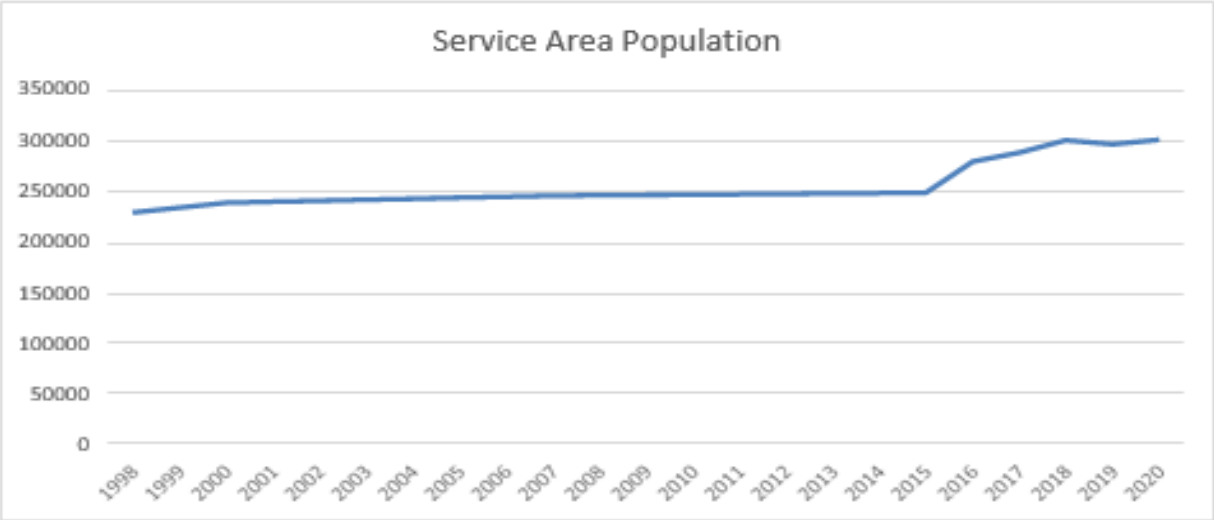


Figure 1

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 2000[6] 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 are reflected in the 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

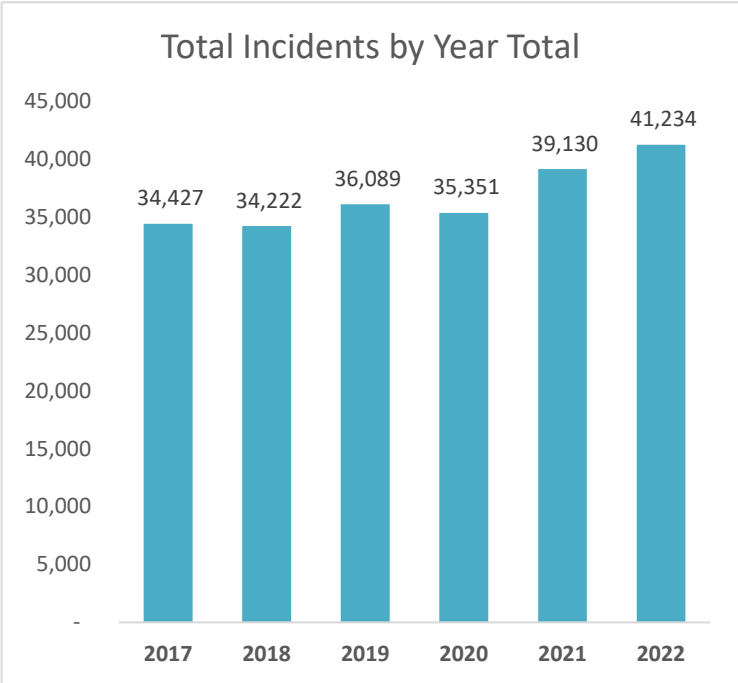
Fires Stations

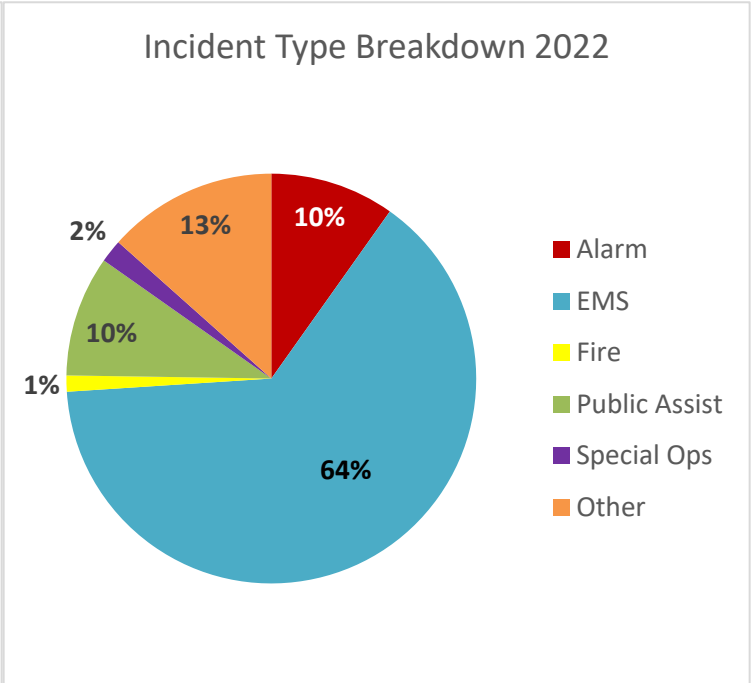
The District maintains the following fire stations:

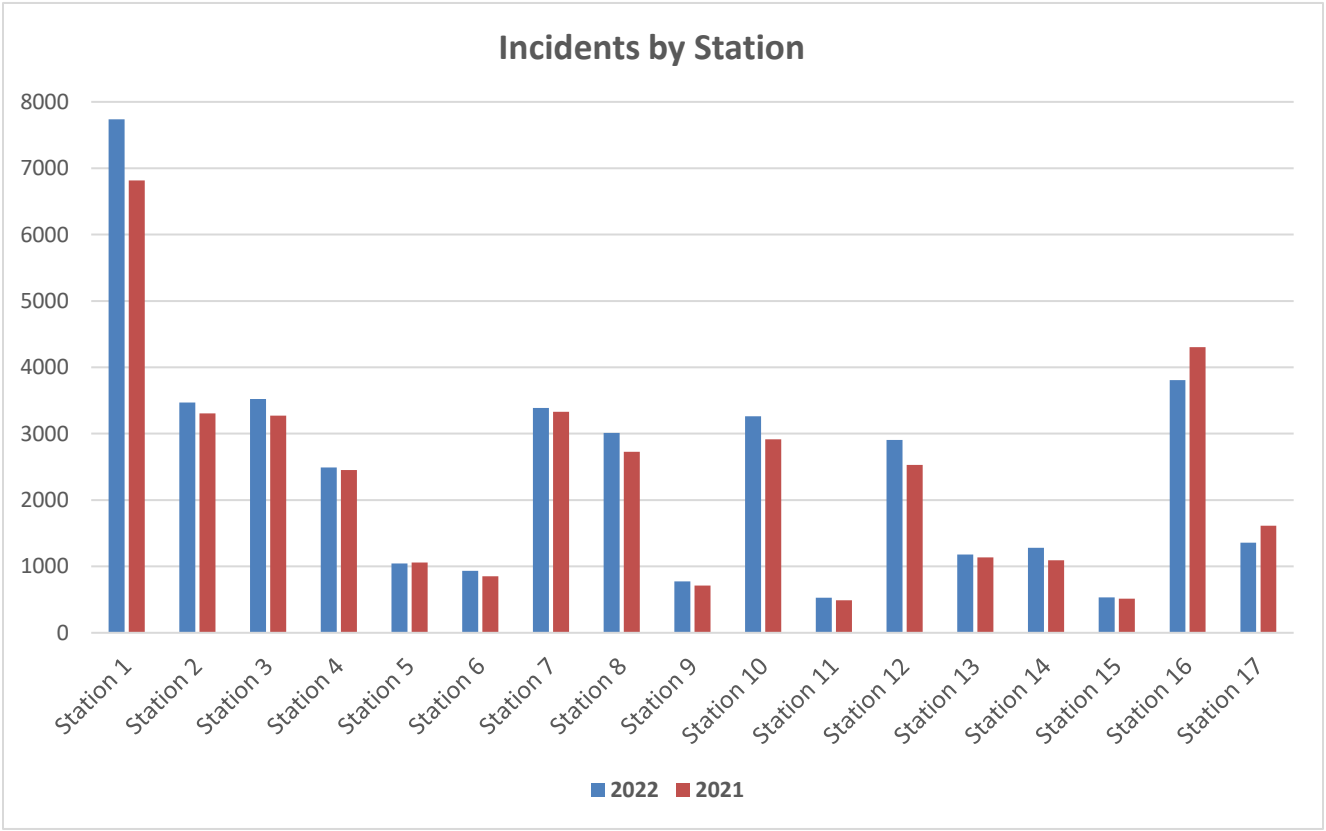
STATION	APPARATUS	MINIMUM STAFFING	CROSS STREETS	SPECIALTY
Station 1 6401 West 14th Ave. Lakewood, CO 80214	Engine 1 Medic 1 Medic 11 SaM 1	3 2 2 2	14th & Lamar	
Station 2 1545 Robb St. Lakewood, CO 80215	Engine 2 Tower 2 Hazmat 1	3 4 Cross-staffed	Colfax & Robb	Hazardous Materials
Station 3 95 Garrison St. Lakewood, CO 80226	Engine 3 Medic 3 Medic 2	3 2 2	1st & 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 20th Ave. Golden, CO 80401	Engine 5 Medic 5 Hazmat 5	3 2 Cross-staffed	20th & Eldridge	Hazardous Materials
Station 6 15100 West 6th Ave. Golden, CO 80401	Engine 6 Brush 6	4 Cross-staffed	6th & 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	38th & Wadsworth	
Station 17 10901 West 38th Avenue, Wheat Ridge, 80033	Engine 17 Brush 17 Swift Water 17	4 Cross-staffed Cross-staffed	38th & Owens	Swift Water Rescue Wildland Urban Interface

Table 3

West Metro Fire Rescue - Incident Responses







WEST METRO FIRE PROTECTION DISTRICT
Principal Employers

2021

Employer	Product/Service	Number of Employees	% of employed by overall Employment
Denver Federal Center	Federal Government	8,000	28.68%
Lockheed Martin Space & Strategic Missiles	Aerospace&Defense	7,080	25.38%
National Renewal Energy Laboratory (NREL)	Research Lab	2,265	8.12%
Terumo BCT	Medical Technology	2,330	8.35%
Lutheran Medical Center	Medical Services	2,300	8.24%
St. Anthony Medical Campus	Medical Services	1,780	6.38%
FirstBank Holding Company CO	Financial Services	1,750	6.27%
HomeAdvisor	Home Improvement/Repai	1,000	3.58%
Encore Electric	Electricians	870	3.12%
Colorado Christian University	Education	522	1.87%
Total		27,897	

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

Source: City of Lakewood Economic Development - Business Information

2012

Employer	Product/Service	Number of Employees	% of employed by overall Employment
Jefferson County R-1 Schools	Education	14,000	40.16%
Denver Federal Center	Federal Government	6,200	17.78%
Lockheed Martin Space & Strategic Missiles	Aerospace&Defense	5,740	16.46%
National Renewal Energy Laboratory (NREL)	Research Lab	2,775	7.96%
St. Anthony Medical Campus	Medical Services	2,024	5.81%
TerumoBCT Inc	Medical Technology	1,624	4.66%
City of Lakewood	Local Government	893	2.56%
Service Magic	Home Improvement/Repai	884	2.54%
First Bank	Financial Services	723	2.07%
MoneyGram International	Financial Services	650	1.86%
Total		34,863	

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

	2021		
Taxpayers	Assessed Value	Rank	Percent Of Total Assessed Value
Public Service Co Of Colorado	$ 71,688,872	1	1.5%
Colorado Mills	36,623,784	2	0.7%
Belmar Commercial Owner LP	23,191,590	3	0.5%
Qwest Corporation	15,109,420	4	0.3%
LMC Properties Inc	14,887,440	5	0.3%
Terumo BCT (formerly CaridianBCT, Gambro)	14,198,481	6	0.3%
Lakewood MOB LLC	13,858,727	7	0.3%
Sunrise Equities	10,411,116	8	0.2%
Lakewood City Commons, LP	10,173,693	9	0.2%
Southwest Denver Land LLC	9,860,000	10	0.2%
United Launch Alliance			
Gov Lakewood Properties Trust			
Total	$ 220,003,123		4.3%

Source: Jefferson County Assessor

WEST METRO FIRE PROTECTION DISTRICT
Demographic Statistics
Last Ten Fiscal Years

Fiscal Year	Population	Personal Income (In Thousands)	Per Capita Income	Median Age	School Enrollment	Unemployment Rate
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%
2021	301,525	$ 18,696,962	$ 62,008	42	35,911	4.1%

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

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.

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.

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 fro 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.

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.

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.

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