

CIMARRON HILLS FIRE PROTECTION DISTRICT



2020 ANNUAL REVIEW





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Mission

The **MISSION** of the Cimarron Hills Fire Department is to honorably serve our community by providing professional and aggressive fire and emergency medical services.

Vision

The **VISION** of the Cimarron Hills Fire Department is to lead by example through community-focused preparedness and an unparalleled commitment to training excellence.

Values

CUSTOMER SERVICE

We will serve every customer with the utmost care, compassion, and commitment. Our community is our top priority, and **THEY** are the reason we do what we do.

PEOPLE

We value people by being an aggressive minded and aggressively trained organization to ensure we are the best at what we do when it matters most.

TACTICAL SUPERIORITY

Quick Water, Quick Search, and Quick Care will be our priority on every fire and EMS call, and will be accomplished with extreme pride and ownership.

Slogan

“A Community Centered Family Department”



Introduction

The men and women who professionally serve the residents and visitors of the Cimarron Hills Fire Protection District are proud to present our 2020 Annual Review. The purpose of this document is to outline the annual accomplishments, awards, statistics, and other pertinent information. Cimarron Hills Fire Department is a proud fire and emergency services organization with much to be proud of and celebrate. This document will highlight our strengths, weaknesses, opportunities, and threats; and our short- and long-term goals.

Board of Directors

Paul Miller – President

Paul Graham – Vice President

Rene’ Sintas – Secretary

Bryan Schofield – Treasurer

Larry Keleher – Director

Management Staff

Andrew York – Fire Chief

Michael Wupper – Deputy Fire Chief

John “JT” McLeod – Division Chief of Fire & Life Safety

Virpi Mattson – Executive Assistant

Heath Bichel – Financial Planning Assistant

Acknowledgement

We must take this time to acknowledge our amazing, caring, professional, and dedicated line staff. The men and women of our line staff are the best firefighters and emergency medical personnel you will find. These amazing people lay their lives on the line daily for our community, knowing full well they may be asked to make the ultimate sacrifice. This organization and community would not be what it is today without the efforts of these tremendous people.

The CHFD staff would like to acknowledge our caring and dedicated Board of Directors. These elected officials are dedicated to their community and ensure our district continues to set the standard for fire districts in El Paso County. Thank you for your guidance and commitment to public service.



2020 Accomplishments

The accomplishments listed below offer a glimpse of what we completed in 2020, reflective of our dedication to excellence:

Administration and Budget

1. New benefit package w/ implementation in 2021
2. \$6,000 base pay increase w/ implementation in 2021
3. Updated all SOPs
4. Rewrote the Employee Handbook
5. Budget changes for line items and sustainment plans w/ implementation in 2021
6. Received \$115K in CARES-ACT reimbursement allowance

Apparatus

1. Developed “Vehicle Replacement Plan”
2. Purchased 1340
3. Renumbered 1371 to 1341
4. Started Ladder 1331 refurbishment
5. Extensive repairs and overdue maintenance to 1341
6. Extensive repairs and overdue maintenance to Command Vehicles

Culture

1. New Mission, Vision, Values, and Slogan
2. SOP 343 – Philosophy and Culture
3. 360 Survey for Company Officers
4. 360 Survey for Chief Officers

Facilities

1. Developed “Facility Improvement Plan” w/ implementation in 2021
2. Roof completion
3. Windows and Doors for Station
4. Generator for Station

Fire and Life Safety

1. Built Fire and Life Safety program from scratch
2. Developed “Contractors Checklist”
3. Agreement with “Compliance Engine”
4. Updated burn permit process
5. Established CHFD Fee Schedule



Hiring

1. Hired 3 full-time firefighters in January/February (all internal part-timers)
2. Hired Finance and Planning Assistant
3. Hired Division Chief of Fire and Life Safety
4. Hired/Promoted Driver/Engineer

Operations

1. Implemented CrewSense staffing program
2. Purchased eDRAULIC extrication tools (spreaders, cutters, ram, and combi)
3. Purchased new thermal imager
4. Overdue repairs to PPE

Training

1. Internal Firefighter to Paramedic School
2. Purchased training manikins to enhance drills and exercises
3. Purchased smoke machine to enhance training experience
4. Several training sessions attended

Wildland

1. Built wildland program from scratch
2. New apparatus
3. New equipment
4. Implemented task book process for professional development

Wildland Deployments

1. East Canyon Fire; (Durango, CO); 7/2020; 2,905 acres; 5 days deployed
2. Picture Canyon Fire; (Baca County, CO); 7/2020; 3,600 acres; 3 days deployed
3. Pine Gulch Fire; (Grand Junction, CO); 7/2020; 139,007 acres; 20 days deployed
 - a. Largest fire in Colorado State History (later beat out by Cameron Peak)
4. Cameron Peak Fire; (Estes Park, CO); 8/2020; 208,913 acres; 42 days deployed
 - a. Largest fire in Colorado State History
5. Gibbons Fire; (Pine Ridge, SD); 10/2020; 697 acres; 4 days deployed
6. Creek Fire; (Clovis, CA); 9/2020; 379,895 acres; 16 days deployed
 - a. Largest single fire in California State History
7. East Troublesome Fire; (Grandby, CO); 10/2020; 193,812 acres; 5 days deployed
8. TOTAL:
 - a. Deployments: 10
 - b. Acres: 928,829
 - c. Days: 95



2020 Incident Statistics

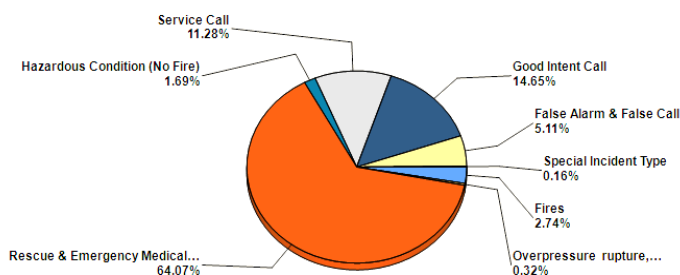
2020 was an interesting year for fire and emergency services. The COVID-19 pandemic changed how we did business. We wore different personal protective equipment, asked different questions when we responded, and were more careful than normal. Most departments saw a slight decline in call volume due to stay at home orders and increased telework, and Cimarron Hills was no different. The below statistics give a great overview of our incident responses for 2020.

TOTAL INCIDENTS

1898

- 1216 EMS
- 682 Fire/Other

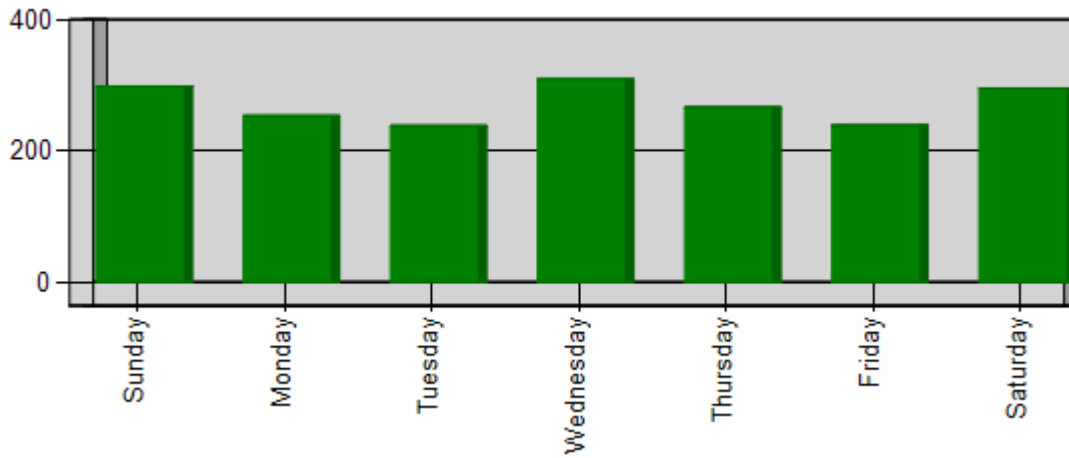
INCIDENT TYPE



MAJOR INCIDENT TYPE	# INCIDENTS	% of TOTAL
Fires	52	2.74%
Overpressure rupture, explosion, overheating - no fire	6	0.32%
Rescue & Emergency Medical Service	1216	64.07%
Hazardous Condition (No Fire)	32	1.69%
Service Call	214	11.28%
Good Intent Call	278	14.65%
False Alarm & False Call	97	5.11%
Special Incident Type	3	0.16%
TOTAL	1898	100%

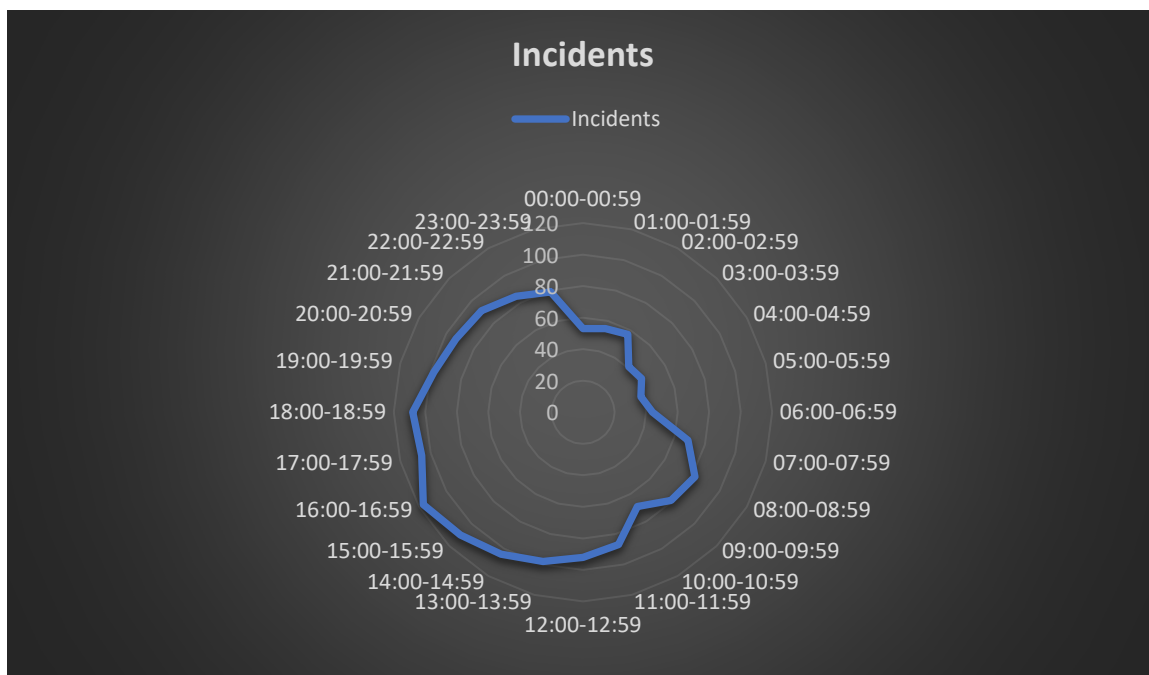


INCIDENTS BY DAY OF WEEK



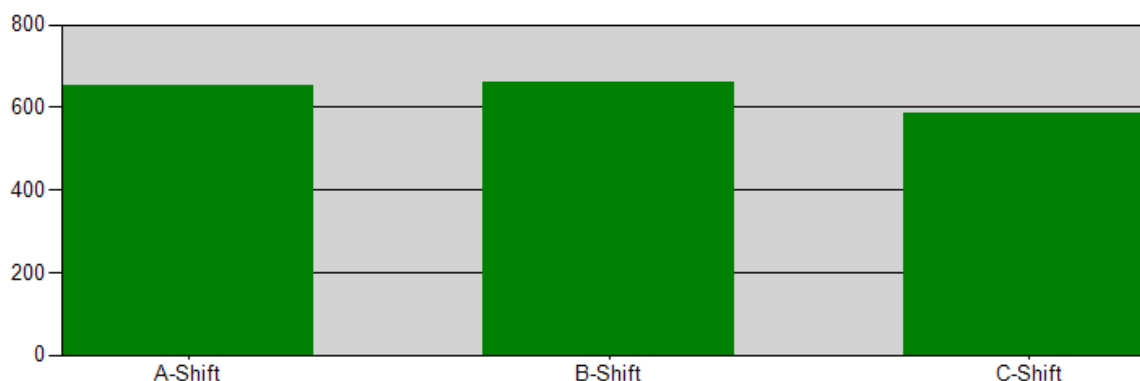
DAY OF THE WEEK	# INCIDENTS
Sunday	298
Monday	253
Tuesday	238
Wednesday	309
Thursday	266
Friday	239
Saturday	295
TOTAL	1898

INCIDENTS BY HOUR





INCIDENTS BY SHIFT



SHIFT	# INCIDENTS
A-Shift	652
B-Shift	662
C-Shift	584

TOTAL: 1898

OVERLAPPING INCIDENTS

Cimarron Hills FD saw 15.28% of incidents as overlapping. This means 15.28% of the time when an incident occurs, we have a 2nd incident simultaneously.

RESPONSE TIME

5:00 – The average response time is 5 minutes. This is the amount of time between being CHFD being dispatched to a call and the first CHFD unit arriving at the incident.

MUTUAL AID

CHFD provided aid to other agencies on 140 incidents.

CHFD received aid from other agencies on 110 incidents.

HISTORICAL INCIDENT DATA

TOTAL INCIDENTS	
YEAR	# INCIDENTS
2020	1898
2019	1960
2018	2031
2017	1888
2016	1927

EMS INCIDENTS	
YEAR	# INCIDENTS
2020	1216
2019	1273
2018	1353
2017	1317
2016	1401

INCIDENTS PER MONTH BY YEAR					
MONTH	2020	2019	2018	2017	2016
January	137	153	173	159	147
February	152	162	161	140	173
March	173	154	187	170	151
April	125	143	204	146	146
May	146	161	170	149	162
June	147	145	168	141	165
July	152	169	174	154	179
August	159	179	163	171	183
September	154	175	137	156	164
October	206	177	162	168	153
November	160	153	185	156	144
December	187	189	147	178	160



2021 and Beyond

We are a forward-thinking and progressive fire department. We are looking to the future, constantly updating and evaluating our goals and priorities.

- 2021 Goals and Priorities
 - Facility improvement
 - Hire 3 additional full-time firefighters, for a total of 6-full time per day
 - 5-new sets of bunker gear
 - Station alerting install
 - Implement changes to Benefits and Salary Classifications
 - Purchase 2 new command vehicles
- 2022-2025
 - 2022 – CHFD 50-year Anniversary
 - Additional bunker gear purchases
 - New squad 1341
 - Replacing old radios
 - Begin building specifications for new Engine



2021 Budget

The information below consists of only highlights. The entire budget can be provided upon request. CHFD is excited to have our 2021 Budget approved by the Board of Directors. We are working to accomplish a lot in 2021 and are making some great improvements to district apparatus and facilities.

- Projected Beginning Balance: \$2,225,406 (includes all checking and savings accounts)
- Total Revenue: \$3,223,239, includes projected revenue from wildland program
- Capital Improvements: \$361,000
 - Facility Improvement Plan - \$110,000
 - Hose replacement, Ladders, Ventilation Fan, and Equipment - \$26,000
 - Station Alerting System - \$30,000
 - New Command Vehicles for 1300 & 1301 - \$180,000
 - Bunker Gear - \$15,000
- Projected Ending Balance: \$2,093,702
- Input to future capital and sustainment funds: \$229,296



Cimarron Hills Fire Protection District 2021 Budget				
Approved 12/09/2020				
Line #	Line Item/Category	2019 Audited	2020 Projected	2021 Approved
1	BEGINNING BALANCE	1,649,230	1,607,082	2,225,406
	3 Month O&M Reserve & Tabor Included in Beginning Balance			
	Operating Revenue			
2	Fees	4,294	80,000	10,000
3	Donations	310	300	-
4	Reimbursements	4,311	518,672	-
5	Grants			-
6	Wildland Disaster Billing			250,000
7	TOTAL OPERATING REVENUES	8,915	598,972	\$ 260,000
	Non-Operating Revenue			
8	Assessed Valuation	135,497,500	168,329,110	168,348,100
9	Mil Levy (16.200 mills Total)	16,200	16,200	16,200
	Operations General Fund (94%)		2,573,079	2,563,605
	Capital Fund (6%)		153,853	163,634
10	Property Taxes	2,196,831	2,726,932	2,727,239
11	Special Ownership Taxes	266,199	235,000	235,000
12	Deposit Interest	1,488	1,000	1,000
13	Insurance Recovery	-	134,539	
14	TOTAL NON-OPERATING REVENUES	2,464,518	\$ 3,097,471	\$ 2,963,239
15	TOTAL OPERATING & NON-OPERATING REVENUES	2,473,433	3,696,443	\$ 3,223,239
16	TOTAL AVAILABLE RESOURCES	\$ 4,098,581	\$ 5,303,525	\$ 5,448,645
	ESTIMATED EXPENDITURES			
	Administrative			
17	Audit & Consulting	12,831	11,642	13,940
18	Awards, Incentives & Events	906	7,778	12,800
19	Bank Service Charges	867	6,558	3,630
*	Bookkeeping	24,882	3,301	
20	Payroll Service Charges 2021			4,701
21	County Treasurers Fees	32,952	41,604	40,909
22	Data Automation Support	4,581	7,936	7,610
23	Election	-	3,471	-
24	Legal Fees & Notices	37,784	13,445	24,200
25	Office Supplies and Equipment			9,446
*	Office Supplies	996	4,100	
*	Office & Administrative Equipment	1,296	22,412	
26	Tax Refunds	202	13,618	20,000
27	Total Administrative	\$ 117,297	\$ 135,865	\$ 137,235
	Operations			
28	Utilities	15,610	16,000	19,008
*	Service Delivery and Fire Suppression Expendables	-	19	
29	Fire Rescue Operations 2021			14,700
*	Facility Housekeeping, Supplies & Equipment	3,321	18,500	
30	Wildland Fire Operations 2021			170,700
31	Insurance	16,230	17,533	17,483
32	EMS/Medical Operations	2,208	4,436	10,675
*	Operations Equipment	263	14,222	
33	Personal Protective Equipment (PPE) Operations 2021	889	25,904	18,500
34	Structures, Roads and Grounds Operations 2021			16,300
35	Communication Operations	24,175	38,000	30,878



36	Vehicle & Apparatus Fuel	8,918	11,000	10,000
37	Salary	1,202,753	1,606,078	1,809,698
38	Benefits	312,562	441,409	479,117
39	Unemployment Insurance	3,773	4,980	5,465
40	Workers Compensation Insurance	38,497	37,948	50,000
41	Health and Wellness Program	2,264	2,184	6,600
*	Volunteer Stipend (program discontinued in 2020)	625		
42	Director Stipend 2021	8,000	6,000	12,000
43	Uniforms 2021			11,402
44	Total Operations	\$ 1,640,088	\$ 2,244,213	\$ 2,682,526
	Maintenance			
45	Structures, Roads & Grounds Maintenance	98,375	150,000	21,856
*	EMS/Medical Equipment Maintenance	-	-	
*	Fire & General Equipment Maintenance	2,119	2,348	
*	Office & Administrative Equipment Maintenance	1,985	2,374	
*	Fixed Support Equipment Maintenance	-	374	
*	Communications Maintenance	3,510	3,510	
46	Vehicle & Apparatus Maintenance	51,323	35,000	48,625
*	Protective & Personal Equipment Maintenance	2,822	6,912	
47	Total Maintenance	\$ 160,134	\$ 200,518	\$ 70,481
	Training & Association			
48	Fire Training	2,279	40,734	65,950
*	EMS/Medical Training	1,390	12,253	
*	Administrative/Executive Trainings & Meetings	2,115	1,522	
49	Recruiting, Testing, and Hiring	295	1,785	4,386
50	Association/Subscription Services, Fees, and Dues	3,054	3,078	3,876
*	Subscription Services		60	
51	Total Training & Association	\$ 9,133	\$ 59,432	\$ 74,212
	Prevention, Safety & Community Services			
52	Plans, Permits & Code Compliance Inspections	3,275	320	2,000
*	Plans, Permits & Code Compliance Administration	-	-	
53	Fire Investigations 2021	-		15,000
54	Fire Prevention Education 2021			7,900
*	Community Information Publications	2,947	1,119	
*	Prevention Training	-	-	
*	Prevention Education & Community Outreach	696	9,150	
55	Community Outreach 2021			4,590
56	Total Fire Prevention & Safety	\$ 6,918	\$ 10,589	\$ 29,490
57	Total Operating	\$ 1,933,570	\$ 2,650,617	\$ 2,993,944
	Principal Payments			
	Lease Purchase, 2007, \$569,801 (Expires 2019)	60,003		
	Total Principal Payments	60,003		
	Interest Payments			
	Lease Purchase, 2007, \$569,801 (Expires 2019)	2,610		
	Total Interest Payments	\$ 2,610		
58	Total Debt Service	\$ 62,613	\$ -	\$ -
	Capital Purchases			
59	Structures, Roads & Grounds	9,226	244,571	110,000
60	General Operations	-	-	26,000
*	EMS/Medical Equipment			
*	General Equipment	-	45,274	
61	Administrative Operations			-
62	Communications Operations	-	4,406	30,000
63	Vehicles & Apparatus	510,172	133,250	180,000
64	Protective & Personal Equipment	-	-	15,000
65	Wildland/Disaster Operations			
66	Total Capital Outlay	\$ 519,398	\$ 427,501	\$ 361,000
67	TOTAL EXPENSES/EXPENDITURES	\$ 2,515,581	\$ 3,078,118	\$ 3,354,944
68	ENDING FUND BALANCE	\$ 1,607,082	\$ 2,225,406	\$ 2,093,702
	3-Month O&M Reserve (Included in Beginning Balance)	493,480	682,187	748,486
	TABOR Reserves (Included in Beginning Balance)	76,576	98,062	100,648

*	Line no longer being used or combined into another line for 2021
Red Font	New or Renamed Line in 2021



Capital and Sustainment Planning

Starting in the Fall of 2020, CHFD implemented a new method of planning-for and allocating funds towards capital and sustainment planning. 6% of all CHFD revenue is allocated towards sustainment planning. The 6% is further broken down with a set percentage allocated to each capital/sustainment category. *These allocations may be adjusted as needed and deemed appropriate by the Fire Chief and Board of Directors.

- 55% - Vehicles and Apparatus
- 30% - Structures, Roads, and Grounds
- 5% - General Operations
- 5% - Administrative Operations
- 4% - Personal Protective Equipment
- 1% - Communications Operations

5-YEAR CAPITAL/SUSTAINMENT PLAN

The 5-year planning goals for sustainment are represented below and indicate the anticipated expenditures, their associated categories, and amounts. Unforeseen expenditures may arise and will impact the overall plan, which will be adjusted as needed.

- 2021
 - Facility Improvements – Structures, Roads, & Grounds – \$110,000
 - 5-sets of Bunker Gear – Personal Protective Equipment – \$15,000
 - Hose and Equipment – General Operations – \$26,000
 - Station alerting – Communication Operations – \$30,000
 - Command Vehicles x 2 – Vehicles and Apparatus – \$180,000
- 2022
 - 5-sets of Bunker Gear – Personal Protective Equipment – \$15,000
 - Parking Lot Improvements – Structures, Roads, & Grounds – \$50,000
 - Replacement Cardiac Monitor – General Operations – \$30,000
 - Replacement Hose – General Operations – \$20,000
 - Radio Purchase – Communication Operations – \$5,000
- 2023
 - 5-sets of Bunker Gear – Personal Protective Equipment – \$15,000
 - Radio Purchase – Communication Operations – \$5,000
 - Replace Squad 1341 – Vehicles and Apparatus – \$190,000
- 2024
 - 5-sets of Bunker Gear – Personal Protective Equipment – \$15,000
- 2025
 - Radio Purchase – Communication Operations – \$5,000



Message from the Fire Chief

As the CHFD Fire Chief, it is my pleasure to present the 2020 Annual Review. I had the honor of being hired by our Board of Directors as the Fire Chief in November 2019. During my swearing-in ceremony I made the following statement in my address to our firefighters, “My promise to you is simple; I will work tirelessly and with extreme passion to support you, our department, and our community”. This statement still reflects my view on how we have operated this first year, and how we will continue to operate for my tenure as the Fire Chief. The amazing accomplishments presented in this review are a direct reflection of our organization’s commitment to excellence. We will continually ensure we are doing the right things for the right reasons, and do this while providing top-notch emergency services to our community.

2020 was an unbelievable year. Our department weathered the COVID-19 pandemic and learned many lessons to apply towards future operations. We made some large purchases with the 3 most significant being 1) new vehicle extrication equipment (Jaws of Life), 2) new wildland firefighting brush truck, and 3) wildland firefighting gear and equipment. We became a nationally deployable wildland resource by June, resulting in deployments to several large fires including the East Canyon Fire (Durango, CO), the Picture Canyon Fire (Southeast Colorado), the Pine Gulch Fire (Grand Junction, CO), the largest fire in Colorado history the Cameron Peak Fire (Estes Park, CO), the East Troublesome Fire (Grandby, CO), and the largest fire in California State History the Creek Fire. Our department implemented several internal changes including new mission, vision, values, and slogan; revamp of all policies and guidelines; revamp of our Employee Handbook; and restructuring our pay classifications. We were able to create and hire for 3 new firefighter positions without increasing the budget. In 2021, I am excited to add 3 more firefighter positions (this will give us 6 firefighters daily) and we are restructuring our employee benefit plans. The restructuring of our benefits and other budget changes will allow us to compensate our firefighters more appropriately and in-line with other regional fire departments.

The last several years have been tumultuous for our community’s firefighters and residents. I am the 4th Fire Chief in 5-years; we weathered through an attempted contract for services with Colorado Springs which ultimately broke down without warning; and we have suffered tragedy within our organization. Our department and our people have persevered. We survived, we are stronger, and we are excited for the future of the Cimarron Hills Fire Department. 2021 and beyond will be an amazing time for our department, and I couldn’t be more excited. I want to thank our firefighters for their tireless efforts, dedication to duty, and commitment to our community. I am impressed daily, and I look forward to serving alongside our wonderful personnel for many years. I want to thank our Board of Directors for their support, service, and unwavering commitment to bettering the lives and workplace of our greatest asset, our People.

Thank you,

Andrew York
Fire Chief