



El Paso County Emergency Services District #1

Strategic & Capital Improvement Plan

2020-2030

Mission Statement

The mission of the El Paso County Emergency Services District #1 is to provide a high level of cost efficient, quality services to the citizens of El Paso County. This is accomplished by the effective use of its volunteer and career personnel, in cooperation with other public agencies, utilizing state-of-the-art equipment, innovative techniques, and technology.

Vision

Provide exceptional community focused ESD services, meeting the ever-changing needs of our stakeholders, while insuring a safe and secure environment.


























Goals














1. ESD #1 will support a healthy, safe, well trained, and high performing workforce.
2. ESD #1 will deliver all services to the highest quality.
3. ESD #1 will always act in the best interest of the public to provide transparent and responsible fiscal management.
4. ESD #1 will ensure use of resources to maximize levels of service.
5. ESD #1 will foster collaborative relationships to enhance services.

El Paso County ESD #1 Capital Improvement Priorities

1. Ensure life, safety, and basic environmental concerns.
2. Maintain the integrity of current capital assets.
3. Improve existing facilities, technology systems and infrastructure to meet emerging needs and higher service levels.
4. Expand the ESD's service delivery role with investments in facilities, infrastructure, and new technology by adding new facilities and systems based on approved plans.
5. Provide operating expense savings.



Strategic Plan Priorities	Goal #1: Support a healthy, safe, well trained, and high performing workforce.	Goal #2: Deliver all services to the highest quality.	Goal #3: Always act in the best interest of the public to provide transparent and responsible fiscal management.	Goal #4: Ensure use of resources to maximize levels of service.	Goal #5: Foster collaborative relationships to enhance services.
Replacement/Addition of Fire Equipment.					
Replacment/Addition of Communication Equipment.					
Replacement/Addition of Medical Assets.					
Replacement/Addition of Fleet.					
Expansion of Training Facilities and Equipment.					
Addition of Fire Stations and Administration Buildings.					
Enhancement of Professional Development.					
Enhancement of Fire Investigation Division.					

Strategic Plan Priorities	Goal #1: Support a healthy, safe, well trained, and high performing workforce.	Goal #2: Deliver all services to the highest quality.	Goal #3: Always act in the best interest of the public to provide transparent and responsible fiscal management.	Goal #4: Ensure use of resources to maximize levels of service.	Goal #5: Foster collaborative relationships to enhance services.
Expansion of Technology Infrastructure.					
Expansion and upgrade of Communication Capabilities.					
Replacment/Addition of Specialized Equipment.					
Increase Staffing with Paid FireFighters and Additional Support/Administration Staff.					



Plan Objectives

- Improve Community outreach programs
 - Establish Community based Paramedics.
 - Establish an Explorer Program.
 - Establish a Fire Starter program for Community kids.
 - Improved School Fire education programs.

- Facilities
 - Training Academy facility
 - Additional Fire Stations and ESD Administration/FMO Buildings
 - Facility upgrades
 - Medical training rooms for Simulations

- Equipment/Vehicles:
 - Adding to fleet with Speciality vehicles
 - Addition/replacement Fire Trucks
 - Addition/replacement Quick Response Vehicles
 - Preemptive Traffic Control Devices

- Staffing Needs
 - Paid Support/Administration Staff
 - Paid Firefighters
 - Increase FTE's for ESD Administration
 - In house Doctor for Personnel medical needs and for physicals
 - Maintenance Employee
 - Logistics Employee

- Program Development
 - Task Force One
 - Partnerships with local hospitals
 - Develop Medical Program and in house Ambulance Service
 - Perform Fire Investigations
 - Create a Maintenance Division
 - Create a logistics Division
 - Training/Schooling to certify Paramedics for Department



Basic Program Attributes

Programs that are mandated by another level of government (i.e. federal or state) can be differentiated from programs that are mandated by the ESD or have no mandate whatsoever.

The rating criterion established for identifying these program attributes is as follows:

- 4 = Required by Federal or State legislation
- 3 = Required by NFPA, DSHS, TCFP **OR** to comply with regulatory agency standards (ex. ISO)
- 2 = Required by ESD resolution, policy, or contractual agreement
- 1 = Recommended by national professional organization to meet published standards or best practice
- 0 = No requirement or mandate exists

El Paso County ESD #1 Capital Improvement Plan 2020-2030

Rating	Type of Service	Project Title	Funding Source	Amount of Funding	20/21 FY	21/22 FY	22/23 FY	23/24 FY	24/25 FY	25/26 FY	26/27 FY	27/28 FY	28/29 FY	29/30 FY	Total
4	Site Improvement	Records retention room	Finance/reserve	\$25,000.00		\$25,000.00									\$25,000.00
4	Tech/Veh/Equip	SCBA's replacement	Finance/reserve	\$700,000.00	\$700,000.00										\$700,000.00
4	Tech/Veh/Equip	Hand Held radios (10)	Operations	\$45,000.00	\$45,000.00										\$45,000.00
4	Tech/Veh/Equip	Narcotic safes for vehicles and Facilities (20)	Reserve	\$40,000.00	\$40,000.00										\$40,000.00
4	Site Improvement	Enhance 800 mhz communications	Finance/reserve	\$1,000,000.00					\$1,000,000.00						\$1,000,000.00
3	Tech/Veh/Equip	Replace P401	Finance/reserve	\$750,000.00		\$750,000.00									\$750,000.00
3	Acquisition/Dev	Tiller	Finance/reserve	\$1,250,000.00		\$1,250,000.00									\$1,250,000.00
3	Tech/Veh/Equip	Replace P402	Finance/reserve	\$750,000.00		\$750,000.00									\$750,000.00
3	Acquisition/Dev	Life Pack 15's (2)	Finance/reserve	\$80,000.00		\$80,000.00									\$80,000.00
3	Acquisition/Dev	Training Props	Finance/reserve	\$150,000.00		\$150,000.00									\$150,000.00
3	Tech/Veh/Equip	MCT Replacements	Operations	\$20,000.00		\$20,000.00									\$20,000.00
3	Acquisition/Dev	St #3 Land	Finance/reserve	\$1,000,000.00		\$1,000,000.00									\$1,000,000.00
3	Acquisition/Dev	St #3 Build	Finance/reserve	\$4,500,000.00			\$4,500,000.00								\$4,500,000.00
3	Tech/Veh/Equip	MCT Replacements	Operations	\$20,000.00			\$20,000.00								\$20,000.00
3	Acquisition/Dev	New pumper for St # 3	Finance/reserve	\$800,000.00			\$800,000.00								\$800,000.00
3	Acquisition/Dev	Burn Tower Building & ancillary equipment	Finance/reserve	\$2,500,000.00			\$2,500,000.00								\$2,500,000.00
3	Tech/Veh/Equip	SCBA Bottles (40)	Finance/reserve	\$81,240.00			\$81,240.00								\$81,240.00
3	Acquisition/Dev	Ambulance for St #1,2,3	Finance/reserve	\$1,050,000.00					\$1,050,000.00						\$1,050,000.00
3	Acquisition/Dev	Additional Pumper	Finance/reserve	\$850,000.00							\$850,000.00				\$850,000.00
3	Acquisition/Dev	St #4 Land	Finance/reserve	\$1,500,000.00							\$1,500,000.00				\$1,500,000.00
3	Tech/Veh/Equip	Technology for Station Infrastructure	Finance/reserve	\$100,000.00				\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00				\$100,000.00
3	Tech/Veh/Equip	AED's Replacement (12)	Finance/reserve	\$330,000.00							\$330,000.00				\$330,000.00
3	Acquisition/Dev	St #4 Build	Finance/reserve	\$5,000,000.00										\$5,000,000.00	\$5,000,000.00
3	Tech/Veh/Equip	Stretcher replacement (4)	Operations	\$100,000.00											\$100,000.00
3	Acquisition/Dev	Ambulance for St # 4	Finance/reserve	\$350,000.00										\$350,000.00	\$350,000.00
2	Tech/Veh/Equip	Replace Utility 401	Finance/reserve	\$40,000.00		\$40,000.00									\$40,000.00
2	Acquisition/Dev	Specialized Fire Arson Unit	Finance/reserve	\$55,000.00		\$55,000.00									\$55,000.00
2	Tech/Veh/Equip	Replace SAR 401	Finance/reserve	\$45,000.00		\$45,000.00									\$45,000.00
2	Tech/Veh/Equip	Replace QRV (Squad 403 & 404)	Finance/reserve	\$120,000.00					\$120,000.00						\$120,000.00
2	Tech/Veh/Equip	Replace FM 401	Finance/reserve	\$60,000.00					\$60,000.00						\$60,000.00
2	Acquisition/Dev	Add QRV for ST #3	Finance/reserve	\$65,000.00					\$65,000.00						\$65,000.00
2	Acquisition/Dev	Add Brush truck for St #3	Finance/reserve	\$300,000.00					\$300,000.00						\$300,000.00
2	Acquisition/Dev	Add FM vehicles (2)	Finance/reserve	\$130,000.00							\$130,000.00				\$130,000.00
2	Tech/Veh/Equip	Replace P403	Finance/reserve	\$850,000.00							\$850,000.00				\$850,000.00
2	Tech/Veh/Equip	Replace Tanker 401	Finance/reserve	\$850,000.00							\$850,000.00				\$850,000.00
2	Tech/Veh/Equip	Replace Br-401	Finance/reserve	\$350,000.00							\$350,000.00				\$350,000.00
2	Tech/Veh/Equip	Replace of Body Armor (42)	Operations	\$50,000.00										\$50,000.00	\$50,000.00
2	Tech/Veh/Equip	Replace Heavy Rescue	Finance/reserve	\$1,500,000.00										\$1,500,000.00	\$1,500,000.00
2	Tech/Veh/Equip	Replace QRV (Rescue 401 & 402)	Finance/reserve	\$130,000.00										\$130,000.00	\$130,000.00
1	Acquisition/Dev	Preemption device (8)	Finance/reserve	\$320,000.00		\$80,000.00			\$80,000.00		\$80,000.00			\$80,000.00	\$320,000.00
1	Tech/Veh/Equip	Replace desk Top computers	Operations	\$30,000.00					\$30,000.00						\$30,000.00
1	Acquisition/Dev	Mobile Vehicle Transponders	Finance/reserve	\$100,000.00					\$100,000.00						\$100,000.00
0	Acquisition/Dev	Land for Training/Office Facility	Finance/reserve	\$1,000,000.00		\$1,000,000.00									\$1,000,000.00
0	Acquisition/Dev	Build ESD Administration Office	Finance/reserve	\$3,000,000.00		\$3,000,000.00									\$3,000,000.00
0	Tech/Veh/Equip	Replace Dispatch console	Finance/reserve	\$100,000.00		\$100,000.00									\$100,000.00
0	Acquisition/Dev	KnoxBox Key management access	Operations	\$18,000.00		\$18,000.00									\$18,000.00
0	Acquisition/Dev	Paramedic Program	Operations	\$20,000.00		\$50,000.00			\$50,000.00		\$50,000.00			\$50,000.00	\$200,000.00
0	Acquisition/Dev	Body Cameras for Peace Officers	Operations	\$1,800.00		\$1,800.00									\$1,800.00
0	Acquisition/Dev	Professional fees I.e. architect, legal, etc	Operations	\$800,000.00		\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00		\$800,000.00
0	Acquisition/Dev	I Plan work centers	Operations	\$5,000.00		\$5,000.00									\$5,000.00
0	Acquisition/Dev	ManLift	Operations	\$45,000.00		\$45,000.00									\$45,000.00
0	Acquisition/Dev	Fork Lift w/ trailer	Operations	\$25,000.00		\$25,000.00									\$25,000.00
0	Acquisition/Dev	Roof Ladder	Operations	\$5,000.00		\$5,000.00									\$5,000.00
0	Tech/Veh/Equip	Mobile Air unit	Finance/reserve	\$150,000.00					\$150,000.00						\$150,000.00
0	Acquisition/Dev	Ambulance (2)	Finance/reserve	\$600,000.00					\$600,000.00						\$600,000.00
0	Acquisition/Dev	Front end loader/Bacl hoe	Finance/reserve	\$80,000.00					\$80,000.00						\$80,000.00
0	Acquisition/Dev	Automated Vehicle Location	Operations	\$200,000.00					\$200,000.00						\$200,000.00
0	Acquisition/Dev	Medical Simulation Manikins (2)	Finance/reserve	\$100,000.00					\$100,000.00						\$100,000.00
0	Acquisition/Dev	Fire Arson Trailer w/ equipment	Operations	\$25,000.00					\$25,000.00						\$25,000.00
0	Tech/Veh/Equip	Mobile Skid units (2)	Finance/reserve	\$13,000.00					\$13,000.00						\$13,000.00
0	Tech/Veh/Equip	Camera Updates for existing drones	Operations	\$11,000.00					\$11,000.00						\$11,000.00
0	Tech/Veh/Equip	Replace/Maintenance for Trailers	Operations	\$15,000.00					\$15,000.00						\$15,000.00
0	Acquisition/Dev	Midlevel provider w/ Equipment	Finance/reserve	\$185,000.00							\$185,000.00				\$185,000.00
0	Acquisition/Dev	Texas Task Force boat/trailer	Operations	\$35,000.00							\$35,000.00				\$35,000.00
0	Tech/Veh/Equip	Drone replacements (2)	Finance/reserve	\$60,000.00							\$60,000.00				\$60,000.00
0	Acquisition/Dev	In house dispatchers	Finance/reserve	\$850,000.00										\$850,000.00	\$850,000.00
0	Tech/Veh/Equip	St #1 and St #2 remodels	Finance/reserve	\$100,000.00											\$100,000.00
0	Acquisition/Dev	Maintenance Facility and Equipment	Finance/reserve	\$2,000,000.00										\$2,000,000.00	\$2,000,000.00
0	Tech/Veh/Equip	St #1 upgrade of generator to power all ST	Finance/reserve	\$100,000.00										\$100,000.00	\$100,000.00
0	Acquisition/Dev	Incident Command Center	Finance/reserve	\$1,500,000.00										\$1,500,000.00	\$1,500,000.00
		GRAND TOTAL			\$785,000.00	\$8,594,800.00	\$8,001,240.00	\$125,000.00	\$4,174,000.00	\$125,000.00	\$5,395,000.00	\$100,000.00	\$100,000.00	\$11,810,000.00	\$39,210,040.00

Strategic Plan Priorities Outlined

2 Years	5 years	7 years	10 years
Records Retention Room – 4	Enhance 800 MHz communications (Repeater tower) 4	Additional Pumper – 3	Build Station #4 – 3
SCBA's – 4	Build Station #3 – 3	Land for Station #4 – 3	Replacement of Stretchers for (4) Ambulances – 3
10 handheld Radios – 4	4 Replacement MCT'S – 3	Technology for station infrastructure – 3	Purchase Ambulance for Station #4 – 3
20) Narcotic Safes for Vehicles and Facilities – 4	4 Additional MCT's – 3	Replacement of AED's (12) and Life packs (6) – 3	Replacement of Body Armor – 2
Replace RP-402 – 3	Additional Pumper for Station #3 – 3	2 Additional FM vehicles – 2	Replace Heavy Rescue – 2
Tiller – 3	Burn/Tower Building and ancillary equipment – 3	Replace P-403 – 2	Replace QRV's – 2
Replace P-401 - 3	40 SCBA Bottles – 3	Replace T-401 – 2	2 Preemption Device – 1
Purchase 2 Life Pack 15's – 3	Replace 2 QRV – 2	Replace B-401 – 2	In House Dispatchers – 0
Training Props – 3	Replace FM-401 – 2	2 Preemption Device – 1	Station #1 & 2 upgrades/Remodel – 0
4 Replacement MCT's – 3	Add QRV -Station #3 – 2	Midlevel provider & Equipment – 0	Maintenance Facility and Equipment – 0
Purchase Station #3 Land – 3	Purchase Brush for Station #3 – 2	Rescue Boat – 0	Pay for Paramedic Program – 0
Replace UT-401 – 2	Upgrade (10) Desktop computers – 1	Pay for Paramedic Program – 0	Upgrade Station #1 Generator to cover all of building – 0
Specialized Fire arson Unit – 2	2 Preemption Device - 1	Replace 2 Drones - 0	Incident Command Center – 0
Replacing SAR- 401 – 2	4 Mobile Vehicle Transponders – 1		
2 Preemption Device – 1	Mobile Air – 0		
Land for Training/Office Facility – 0	Purchase 2 Ambulances & Equipment – 0		
Build ESD Administration office – 0	Front end loader or backhoe with trailer – 0 - \$80,000.00		

Upgrade Dispatch Console – 0	Automated Vehicle Location – 0		
Knox box key management access – 0	Medical Simulation manikins (2) – 0		
Pay for Paramedic Program – 0	Pay for Paramedic Program – 0		
Body Camera’s for Peace Officers – 0	Fire Arson Trailer with equipment– 0		
Sinking fund for Professional fees I.e. architect, legal, ambulance service fees, - 0	Mobile Skid Units (2) – for UTV’s – 0		
I plan work centers – 0	Camera updates for existing Drones – 0		
Manlift – 0	Replace/Maintenance Trailer – 0		
Forklift and trailer – 0			
Roof Access Ladder – 0			

