

Central City Fire Department

Budget Proposal

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Fire and Emergency Services Budgeting

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Central City Fire Department
Budget Proposal
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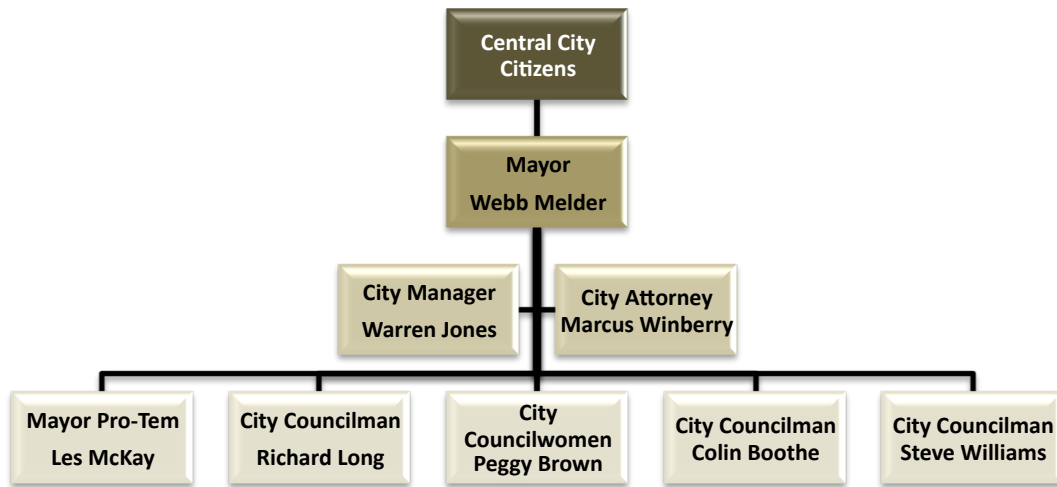
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Central City Government

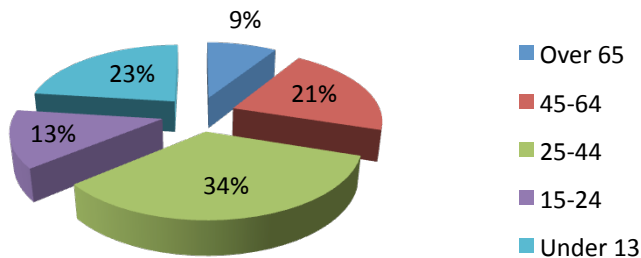


Dear City Manager;

Below is the 2014 budget for the Central City Fire Department. This budget describes the priorities and needs of our department for the upcoming operational year. This budget was carefully prepared by our budget team and will later be merged into a total City budget.

The Central City Fire Department is a growing community in the State of Colorado with a City Manager form of government. The coverage area includes 32 square miles and has a population of approximately 105,000 residents. Our city includes manufacturing plants that are located in the central area of the city near the Lincoln River. The river runs northeast to southwest through the town. There are downtown retail stores in the center of our city and shopping malls to the Northwest area of town. We also have multiple large stores in the southwest area near our new residential housing.

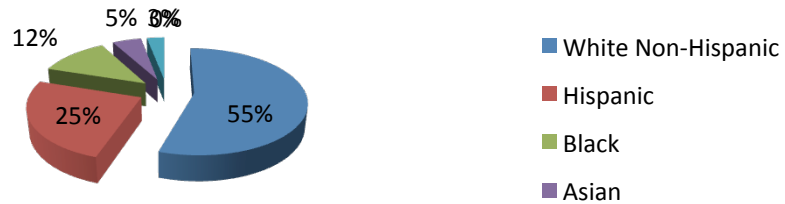
Central City Population by Age



Central City has a great school system including a college near the central business district, and public and private schools distributed throughout the city. There are multiple-family residence homes in the central business district and near the college. On the west side of the city there are multiple new single-family housing developments and commercial properties. This is a fast growing area of our city and is expected to grow in 2014. The expansion of the west side of

our city, including the newly annexed area, proves that Central City is a growing and exciting place to live.

Central City Population by Race



The Central City Fire Department is a traditional department and currently provides fire suppression, special operations, emergency medical services, hazardous material response, public education, life safety, and mutual aid response. The department operates out of six fire stations, one headquarters building and one training center. We currently own: eight Type I Engines, two 105’ Aerial Ladder Trucks, two EMS/Rescue apparatuses, four Command Vehicles, and five Staff Vehicles. During 2012 the Department responded to 4,311 fire incident calls, and 3,413 EMS incident calls. These numbers are expected to grow in 2014.

The primary goal of the Central City Fire Departments budget is not only to maintain but also improve the current level of services we provide to our citizens. It is an honor to serve the great people of this community and be there for our neighbors at any minute of any day. We are allowed this opportunity through support of our Mayor, Commissioners, City Manager, and board members.

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Budget Cycle

Understanding how to properly manage and control a budget is a new task to our team. Managing and preparing the budget has become a year round job due to the extensive research and preparation that we have put into it to ensure all the different aspects of the budget are focused on. Our budget is broken down into different phases of the cycle.

Phase I

The first phase in the budget cycle is the planning and analysis phase. This phase takes place during the beginning of the budget cycle. During this phase our team began preparation for the 2014 budget. Our team has reviewed and relies on economic, statistical, and other analytical methods. At the end of phase I will review our budgets for consolidation into a final budget.

Phase II

The second phase is policy formulation and review. This is when our team developed the budget and worked with the heads of each department to see exactly how the budget will be managed. This is the phase where we will present our final budget to our governing body for the Central City Fire Department. After the presentation is complete the governing body will either approve or disapprove of the projected budget. Once the governing body approves the new budget the next phase can begin when appropriate.

Phase III

The third phase of the budget cycle is policy execution and reinterpretation. This is when the budget goes into effect and becomes operational. The third phase covers the operational year of 2014 for the Central City Fire Department. It is our job and the department heads to ensure

we stay within the approved operating budget. If during the operational year changes need to be made to the current budget the department must get it first approved by our governing branch.

Phase IV

The final step in the budget cycle is the audit and evaluation phase. Looking back and ensuring executive compliance with the budget that was approved is the main purpose of the final step in the budget cycle. This phase will take place during 2015. We will have auditors and program evaluators evaluate our program and performance evaluations. Once they are complete, they will gather information and make a final report on the Central City Fire Departments spending and budget management for 2014.

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Operational Definitions

Automatic Aid: agreement among emergency responders to lend assistance across jurisdictional boundaries, specifically from the initial dispatch of emergency units.

Battalion Chief: unit that responds to specific types of incidents such as; structure fires, technical rescue, hazardous materials, that require a higher level of authority and oversight in order to bring the incident to a safe, effective, and efficient outcome.

Company Officer: the individual that is in-charge of and responsible for the actions of an Engine or Ladder company and crew as well as the fire station they are assigned to.

Emergency Medical Services: a type of emergency service dedicated to providing out-of-hospital acute medical care, transport to definitive care, and other medical transport to patients with illnesses and injuries, which prevent the patient from transporting themselves.

EMT: Emergency Medical Technicians, trained to varying levels of certification, such as; Basic, Intermediate, and Paramedic. Depending on the level of certification will depend on what level of patient care the individual (s) are allowed to do as per local protocols.

Engine: apparatus used to carry a specific number of personnel and specialized equipment to incidents, some of those being; structure fires, vehicle fires, and automobile accidents.

Fire Investigation: the detailed review and analysis of a fire-related incident by certified personnel when the cause of the incident is not clearly known.

Fire Suppression: refers to the firefighting tactics used to suppress fires

First Alarm: a typical level of responding apparatus to a particular response. For example to a house fire, our agency would send two engines, one ladder, one rescue and one Battalion Chief.

Hazardous Materials: solids, liquids, or gases that can harm people, other living organisms, property, or the environment.

Hazmat Technician: a person that is trained to a higher level of certification, at least an additional 80 hours, and requires that this person receive enhanced and additional training over and above the required training needed for structure firefighting measures.

Ladder: apparatus used to carry a specific number of personnel and specialized equipment to incidents, some of those being; structure fires, technical rescues, hazardous materials incidents. In addition, this apparatus has an elevated ladder that allows for extended reaches to varying heights.

Life Safety: in our industry there are three priorities; Life Safety, Fire Containment, Property Conservation. The most important of these is Life Safety. This is not mutually exclusive to the citizens of our city but also to those that serve to protect it.

Mutual Aid: an agreement among emergency responders to lend assistance across jurisdictional boundaries, specifically when requested from on-scene or responding units.

Second Alarm: this is a call for additional units to respond to an incident already in progress. This level of response varies from agency to agency. In our agency the same number of resources responds to a second alarm as do a first alarm.

Special Operations: fire department responsibilities that are outside of the conventional firefighting items; such as high-angle/low-angle rescue, swift water rescue, dive team and confined space rescue.

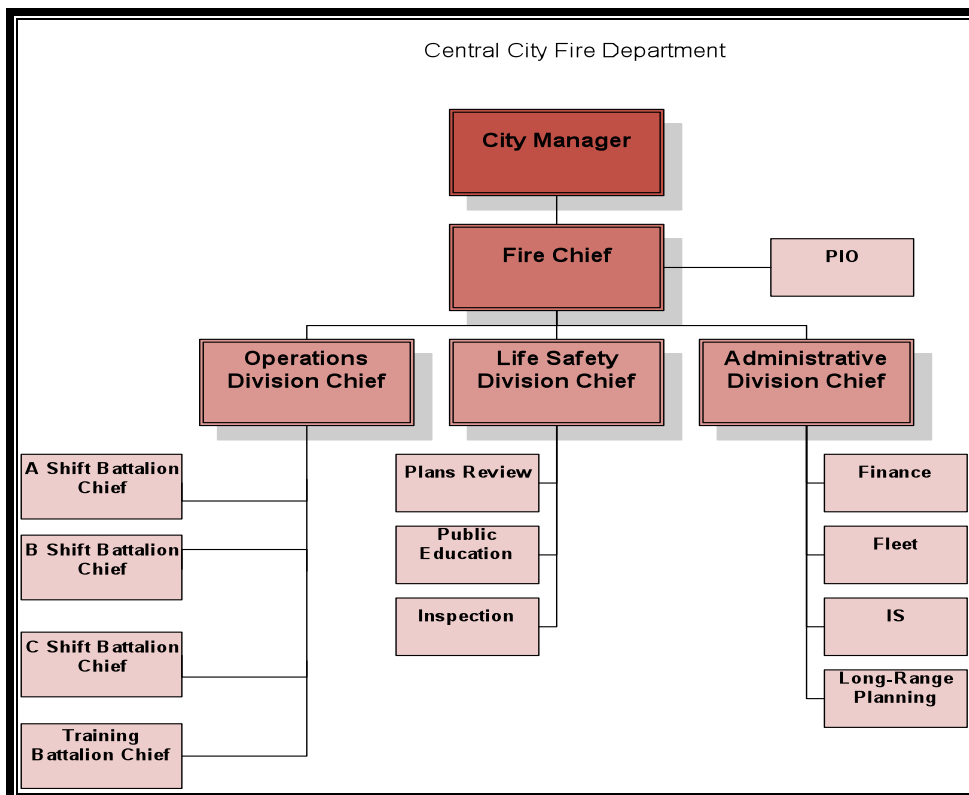
Technical Rescue: refers to those aspects of saving life or property that employ the use of tools and skills that exceed those normally reserved for firefighting, and medical emergency.

Urban Wildland Interface: refers to the zone of transition between unoccupied land and human development. Communities that are within of the zone may also be included. These lands and communities adjacent to and surrounded by wildland are at risk of wildfires.

SERVICES PROVIDED

The Central City Fire Department (CCFD) provides multiple services for a 32 square mile area with a population at 105,000. Our service to our community reflects the commitment of the CCFD. Our department provides traditional fire suppression efforts, along with Emergency Medical Services (EMS), Hazardous Materials, Special Operations such as Technical Rescue and Wildland firefighting. Our Life Safety Division performs fire investigations, plan reviews for new and existing construction, inspections of all institutions, schools, and special hazard facilities. Under this division the Public Safety Educator provides fire and life safety classes which target our public schools. The Life Safety Division also provides senior citizens and various community service groups fire and life safety classes.

The CCFD is made of 129 total personnel. Operations makes up the majority with 113, Chief's office and Administration division make up 10 personnel and the Life Safety Division totals 6 personnel. CCFD provides 24 hour emergency coverage. These services are provided with six Engine Companies, one Ladder Company, one EMS/Rescue and four Command Vehicles. Our goal is to staff Engine and Ladder companies with a minimum of four (4) personnel.



In 2012 CCFD responded to a total 9,383 calls for service. Medical calls totaled 3,413 calls. Our department experienced a high number of false alarms with 1,951. Auto accidents totaled 732 responses. Companies responded to 567 total fires, which include structure, and other fires such as vehicle and grass fires. The life safety division completed 3,517 inspections, reviewed 386 plans, and conducted 1,205 life safety talks and 265 fire drills.

OPERATIONS DIVISION – Fire Suppression, EMS, Haz-Mat and Special Operations

The CCFD Operations Division is responsible for providing emergency response to the City of Central. This division has three shifts under the command of three Shift Battalion Chiefs, one Training Chief who commands the training division which includes the Training Officer and EMS Trainer. All of these operations are overseen by the Division Chief of Operations. This division responds to calls for service from six (6) stations located throughout the City of Central.

Fire Suppression is provided by shift personnel with a standard structure fire deployment of 2 Engines, 1 Ladder, 1 Rescue and 1 Battalion Chief.

Special Operations include our Technical Rescue and Urban Wildland Interface Task Force. Our Technical Rescue team is certified and knowledgeable in high/low angle rescue, dive and water, confined space and we have 12 members who are active members of the Urban Search and Rescue (USAR) team coordinated by the county Sheriff's Office. Our city and surrounding areas are continuously susceptible to wildfires. Urban Wildland Interface fire protection group is a task force of area fire departments which 8 of our fire personnel are active members.

Emergency Medical Services is a service that continues to increase each year. We currently have one Rescue Unit staffed with 2 Paramedics, and each engine response is staffed with EMT Basics 24 hours a day. With the interstate traffic we see a high volume of motor vehicle accidents (MVA). Each MVA response with extrication needed includes 1 Engine, 1 Rescue, 1 Ladder, 1 Battalion Chief and 1 County Ambulance.

Hazardous Materials Response is a critical part of our department. With interstate traffic and Rail lines running through downtown, the probability of a Hazardous Material Incident affecting our city is high. All of our personnel are trained to the HazMat Operations Level. In

addition we have six (6) personnel trained to the HazMat Technician Level and are members of the county HazMat Team.

The Training Division encompasses Fire and EMS training. Special Operations training including Paramedic CME's are provided by the sponsoring agencies. EMS Training includes: CPR, EMT-B refreshers, and any other required training. Fire training would consist of development of company officers, drivers and basic firefighting skills.

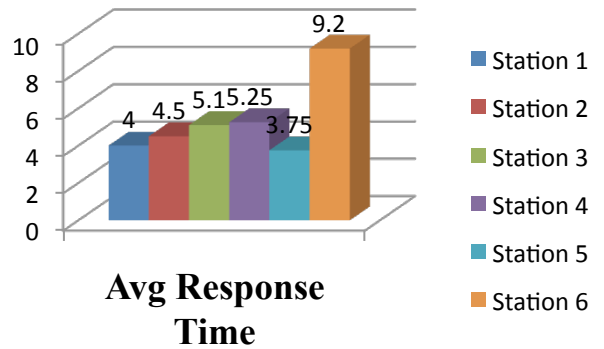
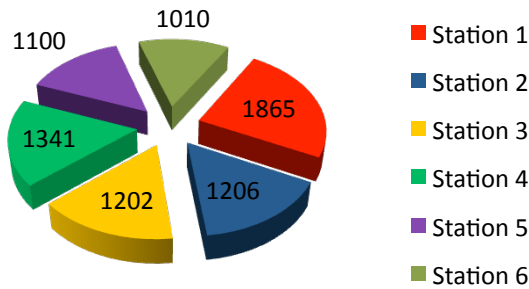
Table 1 Call Volume / Loss

<u>FIRE RESPONSE</u>	<u>EMS RESPONSE</u>
2011 – 3,665	2011 – 2,663
2012 – 4,311	2012 – 3,413
15% increase	22% increase
<u>DOLLAR LOSSES</u>	<u>FIRE DEATHS</u>
2011 - \$485,652	2011 - 0
2012 - \$535,200	2012 - 0

CALLS FOR SERVICE BY STATION 2012

Station 1	1,865
Station 2	1,206
Station 3	1,202
Station 4	1,341
Station 5	1,100
Station 6	1,010
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TOTAL:	7,724

Calls For Service



FIRE SUPPRESSION/SPECIAL OPERATIONS/HAZMAT

MAJOR FIRE LOSS 2012

1. 2200 E. Alameda	\$ 48,000.00
2. 900 W. DeBaca	\$ 35,000.00
3. 7005 N. Delta	\$ 25,000.00

BREAKDOWN OF FIRE/HAZMAT/RESCUE RESPONSE 2012

Property	# of Fires	
Property Damage		
Private Dwellings	70	\$ 293,000
Apartments	9	\$ 3,000
Hotels and Motels	1	\$ 0
All other residential	22	\$ 0
Total Residential Fires	102	\$ 296,000
Public Assembly	1	\$ 500
Schools & Colleges	0	\$ 0
Health Care/ Penal	0	\$ 0
Stores and Offices	2	\$ 10,000
Industry/Utility	1	\$ 6,000
Storage in Structures	5	\$ 16,000
Other Structures	1	\$ 500
Total Commercial Fires	10	\$ 33,000
Highway Vehicles	66	\$ 127,000
Other Vehicles	16	\$ 25,000
Non-Structure/Non Vehicle	74	\$ 10,000
Brush/Grass/Wild land	116	\$ 35,000
Rubbish/Dumpsters	151	\$ 8,000
All other Fires	32	\$ 1,200
Total Other Fires	455	\$ 206,200

Grand Total Fires	567	\$ 535,200
Rescues	337	
False Alarms	1951	
Hazmat Responses	360	
Auto Accidents	732	
All other Responses	364	
Total Other Calls	3,744	
TOTAL FOR ALL INCIDENTS	4,311	\$
535,200		

EMERGENCY MEDICAL SERVICES 2012

RESPONSES

Total Runs	3,413
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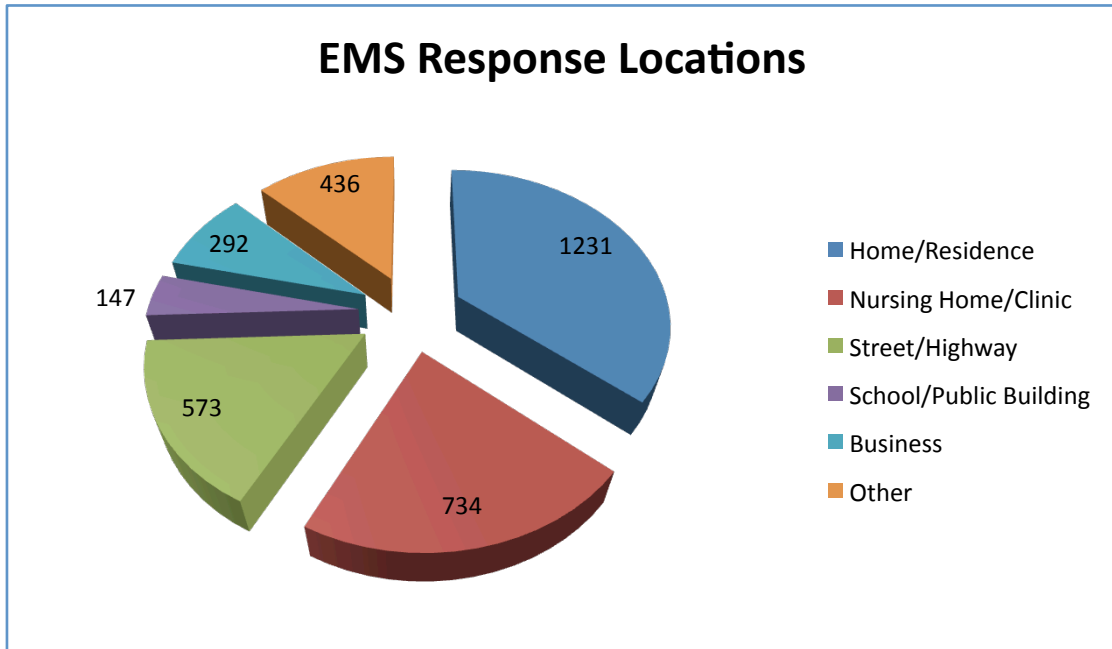
INCIDENT CAUSE

Total Runs	3,413
Transported by County Ambulance	1,535
Standby/No patient	138
Pubic Assist	312
Deceased on Arrival	97
Patient refused Transport	939
No Patient Found	392

Location of call 2012

Home/Residence	1,231
Hospital/nursing Home/Clinic	734
Street or Highway	573
School/Public Building	147
Business	292
Other	<u>436</u>
Total	3,413

EMS Response Locations

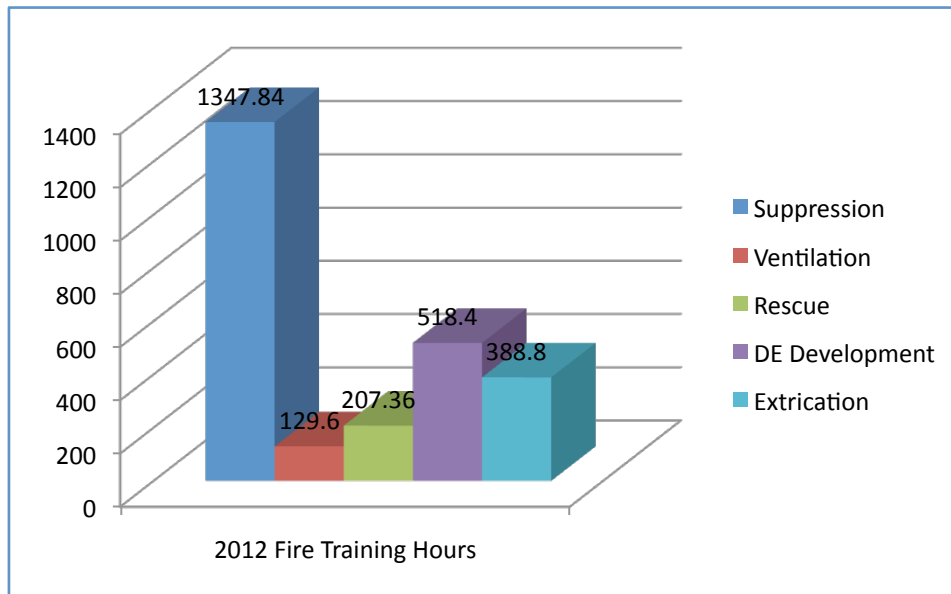


TRAINING

TRAINING HOURS (FIRE)

2011 - 2,920 Hours

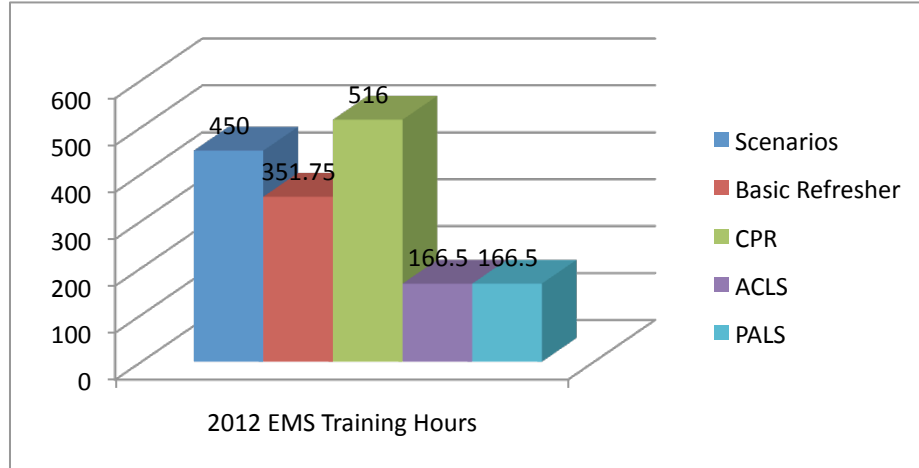
2012 – 2,592 Hours



TRAINING HOURS (EMS)

2011 – 1,500 Hours

2012 – 1,650 Hours



LIFE SAFETY DIVISION – Plan Review, Inspections, Public Safety, Investigations

The Life Safety Division is the first step in providing life safety for our community and our firefighters. CCFD accomplishes this by enforcing the International Fire Code through business inspections at commercial facilities and conducting plan reviews. The CCFD Life Safety Division is comprised of four areas of responsibility: Plan review, Inspections, Public Safety and Investigations. Each area has one full-time position and all are overseen by the Division Chief of Life Safety.

Life Safety division conducted 3,517 inspections which includes all institutions, schools and any special hazard facility. Currently of all inspections 80% of infractions found or cited were corrected on the first re-inspection.

This past year 386 Plan Reviews were conducted. This is 17% higher than the previous year due to our growing community. On average this past year the turnaround time for plan reviews was three (3) weeks. CCFD feels this is a successful number considering we have one person responsible for this area.

The CCFD provides Public Education consisting in a variety of age specific fire prevention programs. The Fire Safe House is taken to the all the elementary schools in the Central School District during the spring months and in October during Fire Prevention Week. This program reached out to 25,000 contacts in 2012. The Safe house is taken to special community events such as Stuff a Bus and other Charity events. Fire extinguisher classes with live fire props are also taught to the community and numerous fire safety presentations are conducted by our Public Educator. A summer fire camp for community youth ages 7-11 years old is conducted at station #1 for a week.

CCFD Life Safety Division has three members active on the area wide Fire Investigation Team, which is a team of area departments responsible for determining the origin and cause of all fires and to initiate actions to prevent future fires.

LIFE SAFETY DIVISION 2012 STATISTICS

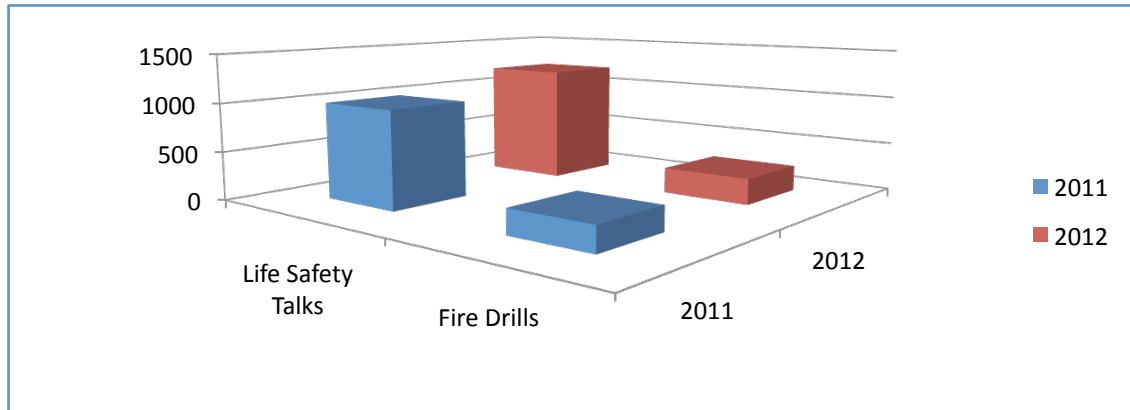
INSPECTIONS/PLANS REVIEW

	<u>2011</u>	<u>2012</u>
Inspections	3,429	3,517
Follow up Inspections	348	450
HazMat Inspection Permits	232	175
Plan Reviews	330	386
Fire Investigations	38	45
Follow-up/Reports	16	14
TOTAL	4,393	4,587



PUBLIC EDUCATION ACTIVITIES

	<u>2011</u>	<u>2012</u>
Life Safety Talks	998	1,205
Fire Drills	<u>250</u>	<u>265</u>
TOTAL PUBLIC EDUCATION ACTIVITIES	1,248	1,470



MUTUAL AID RESPONSE 2012



CCFD participates in a county-wide agreement that includes the following services:

- Fire Suppression
- EMS
- Hazardous Materials Technical Response Team
- Tactical Medic Team
- Fire Investigation Team

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Overall Departmental Payroll Budget (Current)

POSITION TITLE	ANNUAL SALARY	FULL COST	NUMBER OF FTEs BY ASSIGNMENT 2013				TOTAL FTEs	TOTAL COST
			CHIEF'S OFFICE	OPERATIONS DIVISION	LIFE SAFETY DIVISION	ADMINISTRATION DIVISION		
Fire Chief	\$105,000	\$134,400	1				1	\$134,400
PIO	\$77,100	\$98,688	1				1	\$98,688
Division Chief	\$92,520	\$118,426		1	1	1	3	\$355,277
Battalion Chief	\$87,380	\$111,846		3			3	\$335,539
Company Officer	\$76,500	\$97,920		21			21	\$2,056,320
Driver/Operator	\$61,200	\$78,336		21			21	\$1,645,056
Firefighter	\$56,100	\$71,808		54			54	\$3,877,632
Paramedic	\$61,200	\$78,336		9			9	\$705,024
Finance Officer	\$87,380	\$111,846				1	1	\$111,846
HR Director	\$77,100	\$98,688				1	1	\$98,688
IS Director	\$77,100	\$98,688				1	1	\$98,688
Fleet/Facilities Off.	\$77,100	\$98,688				1	1	\$98,688
Long-range Planner	\$77,100	\$98,688				1	1	\$98,688
Plans Examiner	\$61,680	\$78,950			1		1	\$78,950
Public Educator	\$56,540	\$72,371			1		1	\$72,371
Institutions Inspector	\$56,540	\$72,371			1		1	\$72,371
HazMat Inspector	\$56,540	\$72,371			1		1	\$72,371
Admin. Assistant	\$41,120	\$52,634	1	1	1	1	4	\$210,534
Training Officer	\$77,100	\$98,688		1			1	\$98,688
Training Chief	\$87,380	\$111,846		1			1	\$111,846
EMS Trainer	\$77,100	\$98,688		1			1	\$98,688
Janitor	\$35,980	\$46,054				1	1	\$46,054
TOTAL SALARY			3	113	6	7	129	\$10,576,410
FLSA Overtime				\$400,000				\$400,000
Overtime				\$150,000	\$12,000	\$5,000		\$167,000
TOTAL OVERTIME				\$550,000	\$12,000	\$5,000		\$567,000
TOTAL BUDGET								\$11,143,410

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Overall Departmental Facility Budget (Current)

FACILITIES 2013							
TYPE OF FACILITY	USEFUL LIFE YEARS	ANNUAL O & M	ANNUAL REPLACEMENT FUND	ANNUAL EXPENDIBLE SUPPLIES	ANNUAL COMMUNICATIONS UTILITIES	ANNUAL ENERGY UTILITIES	TOTAL ANNUAL COSTS
Headquarters	30	\$42,000		\$22,000	\$14,000	\$6,000	\$84,000
Station 1	30	\$10,000		\$9,500	\$1,800	\$15,000	\$36,300
Station 2	30	\$8,000		\$6,500	\$1,500	\$6,000	\$22,000
Station 3	30	\$8,000		\$6,500	\$1,500	\$6,000	\$22,000
Station 4	30	\$8,000		\$6,500	\$1,500	\$6,000	\$22,000
Station 5	30	\$8,000		\$6,500	\$1,500	\$6,000	\$22,000
Station 6	30	\$8,000		\$6,500	\$1,500	\$6,000	\$22,000
Training Center	30	\$12,000		\$8,500	\$500	\$3,000	\$24,000
TOTAL FACILITY COSTS							\$254,300
FACILITY EQUIPMENT 2013							
TYPE OF EQUIPMENT	USEFUL LIFE YEARS	NUMBER OF UNITS	ANNUAL O & M PER UNIT	ANNUAL REPLACEMENT FUND	ANNUAL EXPENDIBLE SUPPLIES	REPLACEMENT COST PER UNIT	TOTAL ANNUAL COSTS
Desktop computers	5	40	\$170	\$200	\$10	\$1,500	\$15,200
Mobil computers	5	20	\$170	\$350	\$10	\$3,000	\$10,600
Compressors	10	6	\$250	\$400	\$25	\$40,000	\$4,050
Turnout Laundry	10	6	\$150	\$120	\$80	\$15,000	\$2,100
Backup Generators	10	8	\$150	\$200	\$50	\$25,000	\$3,200
Fixtures	5	8	\$120	\$200	\$50	\$12,000	\$2,960
Furniture	15	8	\$120	\$200	\$50	\$20,000	\$2,960
Misc. equipment	15	8	\$100	\$100	\$50	\$10,000	\$2,000
TOTAL EQUIPMENT COSTS							\$43,070
FUND TRANSFERS 2013							
TYPE OF FUND TRANSFER							TOTAL ANNUAL COSTS
Dispatch Center							\$45,000
City Admin. OH							\$55,000
Medical Director							\$45,000
TOTAL FUND TRANSFERS							\$145,000
TOTAL FACILITIES AND FUND TRANSFER COSTS							\$442,370

2013 CCFD EXPENSES	
Staffing	\$11,143,410
Fleet Cost	\$188,550
Expendable Supplies	\$40,000
Operations Equipment	\$192,055
Facilities Replacement Contibution	\$254,300
Facility Equipment	\$43,070
Fund Transfers	\$145,000
Total 2013 Costs	\$12,006,385

Overall Departmental Equipment Budget (Current)

TYPE OF APPARATUS OR EQUIPMENT	AVERAGE REMAINING LIFE yrs.	NUMBER IN SERVICE	STATUS FRONT LINE/RESERVE	ANNUAL AVERAGE O & M PER UNIT	ANNUAL REPLACEMENT CONTRIBUTION	TOTAL ANNUAL COST ALL UNITS	REPLACEMENT PURCHASE PRICE
FLEET							
Type I Engine	7	6	FL	\$12,000		\$72,000	\$400,000
Type I Engine	0	2	R	\$12,000		\$24,000	\$400,000
105' Aerial Ladder	9	1	FL	\$27,500		\$27,500	\$750,000
105' Aerial Ladder	1	1	R	\$32,500		\$32,500	\$750,000
EMS/Rescue	2	1	FL	\$7,500		\$7,500	\$85,000
EMS/Rescue	0	1	R	\$7,500		\$7,500	\$85,000
Command Vehicle	4	4	FL	\$2,200		\$8,800	\$30,000
Staff Vehicle	3	5	FL	\$1,750		\$8,750	\$25,000
TOTAL FLEET COSTS						\$188,550	
EQUIPMENT							
SCBAs	8	35	FL	\$500	\$550	\$36,750	\$5,500
SCBAs	8	10	R	\$500	\$550	\$10,500	\$5,500
PPE - Turnouts, etc	4	120	FL	\$25	\$400	\$51,000	\$2,000
HYDRAULIC TOOLS	6	8	FL	\$75	\$1,500	\$12,600	\$15,000
HAND TOOLS	8	12	FL	\$0	\$1,500	\$18,000	\$1,500
VENTILATION FANS	3	3	FL	\$15	\$300	\$945	\$1,200
RADIOS PORTABLE	3	45	FL	\$100	\$300	\$18,000	\$1,500
RADIOS MOBIL	3	22	FL	\$100	\$300	\$8,800	\$3,000
HOSE - COMPLETE UNIT	6	8	FL	\$300	\$600	\$7,200	\$6,000
NOZZLES/APPLIANCES	6	8	FL	\$150	\$220	\$2,960	\$2,500
12 LEAD MONITOR	6	2	FL	\$450	\$1,200	\$3,300	\$12,000
OTHER EMS EQUIP	6	10	FL	\$450	\$1,750	\$22,000	\$20,000
TOTAL OPERATIONS EQUIPMENT COSTS						\$192,055	
EXPENDIBLE SUPPLIES							
EMS SUPPLIES	N/A	N/A	N/A	N/A	N/A	\$25,000	
MISC. SUPPLIES	N/A	N/A	N/A	N/A	N/A	\$15,000	
TOTAL SUPPLY COSTS						\$40,000	

Operational Divisional Budget (Current)

TYPE OF APPARATUS OR EQUIPMENT	AVERAGE REMAINING LIFE yrs.	NUMBER IN SERVICE	STATUS FRONT LINE/RESERVE	ANNUAL AVERAGE O & M PER UNIT	ANNUAL REPLACEMENT CONTRIBUTION	TOTAL ANNUAL COST ALL UNITS	REPLACEMENT PURCHASE PRICE
FLEET							
Type I Engine	7	6	FL	\$12,000		\$72,000	\$400,000
Type I Engine	0	2	R	\$12,000		\$24,000	\$400,000
105' Aerial Ladder	9	1	FL	\$27,500		\$27,500	\$750,000
105' Aerial Ladder	1	1	R	\$32,500		\$32,500	\$750,000
EMS/Rescue	2	1	FL	\$7,500		\$7,500	\$85,000
EMS/Rescue	0	1	R	\$7,500		\$7,500	\$85,000
Command Vehicle	4	4	FL	\$2,200		\$8,800	\$30,000
Total Operations Fleet Costs							\$2,500,000

EQUIPMENT							
SCBAs	8	35	FL	\$500	\$550	\$36,750	\$5,500
SCBAs	8	10	R	\$500	\$550	\$10,500	\$5,500
PPE - Turnouts, etc	4	120	FL	\$25	\$400	\$51,000	\$2,000
HYDRAULIC TOOLS	6	8	FL	\$75	\$1,500	\$12,600	\$15,000
HAND TOOLS	8	12	FL	\$0	\$1,500	\$18,000	\$1,500
VENTILATION FANS	3	3	FL	\$15	\$300	\$945	\$1,200
RADIOS PORTABLE	3	45	FL	\$100	\$300	\$18,000	\$1,500
RADIOS MOBIL	3	22	FL	\$100	\$300	\$8,800	\$3,000
HOSE - COMPLETE UNIT	6	8	FL	\$300	\$600	\$7,200	\$6,000
NOZZLES/APPLIANCES	6	8	FL	\$150	\$220	\$2,960	\$2,500
12 LEAD MONITOR	6	2	FL	\$450	\$1,200	\$3,300	\$12,000
OTHER EMS EQUIP	6	10	FL	\$450	\$1,750	\$22,000	\$20,000
TOTAL OPERATIONS EQUIPMENT COSTS						\$192,055	
EXPENDIBLE SUPPLIES							
EMS SUPPLIES	N/A	N/A	N/A	N/A	N/A	\$25,000	
MISC. SUPPLIES	N/A	N/A	N/A	N/A	N/A	\$15,000	
TOTAL SUPPLY COSTS						\$40,000	
TOTAL APPARATUS COSTS						\$420,605	

Life Safety Divisional Budget (Current)

POSITION TITLE	ANNUAL SALARY	FULL COST	Life Safety Division Payroll		
			LIFE SAFETY DIVISION	TOTAL FTEs	TOTAL COST
Long-range Planner	\$77,100	\$98,688		1	\$98,688
Plans Examiner	\$61,680	\$78,950	1	1	\$78,950
Public Educator	\$56,540	\$72,371	1	1	\$72,371
Institutions Inspector	\$56,540	\$72,371	1	1	\$72,371
HazMat Inspector	\$56,540	\$72,371	1	1	\$72,371
Admin. Assistant	\$41,120	\$52,634	1	1	\$52,634
Life Safety Total Payroll					\$447,386

Administrative Divisional Budget (Current)

POSITION TITLE	ANNUAL SALARY	FULL COST	Administrative Payroll		
			CHIEF'S OFFICE	ADMINISTRATION DIVISION	TOTAL COST
Fire Chief	\$105,000	\$134,400	1		\$134,400
PIO	\$77,100	\$98,688	1		\$98,688
Division Chief	\$92,520	\$118,426		1	\$118,426
Admin. Assistant	\$41,120	\$52,634	1		\$52,634
Finance Officer	\$87,380	\$111,846		1	\$111,846
HR Director	\$77,100	\$98,688		1	\$98,688
IS Director	\$77,100	\$98,688		1	\$98,688
Fleet/Facilities Off.	\$77,100	\$98,688		1	\$98,688
Long-range Planner	\$77,100	\$98,688		1	\$98,688
Janitor	\$35,980	\$46,054		1	\$46,054
Total Administrative Payroll					\$956,800

TYPE OF APPARATUS OR EQUIPMENT	AVERAGE REMAINING LIFE yrs.	NUMBER IN SERVICE	STATUS FRONT LINE/ RESERVE	ANNUAL AVERAGE O & M PER UNIT	ANNUAL REPLACEMENT CONTRIBUTION	TOTAL ANNUAL COST ALL UNITS	REPLACEMENT PURCHASE PRICE
Staff Vehicle	3	5	FL	\$1,750		\$8,750	\$25,000
Total Administrative Fleet Costs						\$8,750	\$25,000

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Increased Revenue Issue Assessment

Problem - The issue (problem) at hand is the proposed three percent (3%) increase to the Central City Fire Department budget that has been allotted as per the City Manager. While this proposed increase is cherished, it leaves the organization to consider how these monies are intended to be used within our current and future organizational structure.

Objectives and Evaluation Criteria – The aforementioned 3% increase stands to bring about a potential \$353,555.00 addition to our current departmental budget. Along with this increase our department already has a number of areas in need of funding such as: new apparatus funding, filling of vacant positions, services to a newly annexed area, and the need for improved plans review. The objective to be met is first and foremost to continue to provide the level of service our citizens have come to expect and appreciate. Furthermore, with the previously noted departmental needs, our command staff will prioritize as to where, when, and how those funds are to be dispersed.

Current Activities and Agencies Involved – The current activity is the development of our 2013/2014 FY fire department budget. This increase has brought about a good problem to have but brings with it the need to develop a strategy on how to proceed. Those involved with this process will be the; Fire Chief, Division Chief, Battalion Chiefs, one Administrative Assistant, and one Union Representative.

Other Significant Factors – The significant factors in question here are; the need to fill most of those previously frozen positions from the previous budget, to determine if those reserve engines are going to be fixed or replaced, to improve the plans review process; the need to provide coverage for the newly developed west side of the city which has significant response times at this point.

Alternatives – Alternatives to this increase is to not accept it, however this would not be prudent and/or fiscally responsible on the behalf of the fire department. There are some alternative solutions to deal with the factors previously mentioned such as; an automatic aid agreement with the neighboring agency to assist in responses to the newly annexed area, the elimination of certain positions in an effort to assist in lowering the personnel costs to the fire department

budget, as well as the potential outsourcing of a certain specific functions currently being handled from within the department.

Recommendations for Follow-up – The process of follow-up is always on the forefront of the minds of the command staff in order to make sure that we are being as fiscally responsible with the tax payer’s funds. As a result, the command staff will be making recommendations in how to proceed with this budget increase as well as other alternatives and subsequently develop a follow-up plan that will provide feedback to the department, the City Manager and Council.

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Revenue Expenditure Plan

The primary goal of the Central City 2014 General Fund Budget is to maintain the current level of services. To continue the level of services being offered into 2013, the cost is \$11,785,175. However, as a result of the economic improvement in our area a 3% increase in departmental expenditures is being allowed by the City Manager. While this increase is much appreciated, it brings about a need to prioritize how the department will address the current needs of our agency for the new-year and the years ahead. Therefore the CCFD Budget Team is proposing several solutions.

Total budget Costs for 2014: \$11,785,175

New issues for 2014:

- Ten (10) vacancies carried over from previous hiring freeze.
- Five (5) firefighters and 2 company officers are scheduled for retirement in 2014.
- Two (2) reserve engines in need of replacement or refurbishment.
- No station located in western area of city.
- Slow turnaround time for plans review and fire protection systems.

Solutions today:

- Fill eight (8) of the 10 vacancies, (7) firefighters and the plans examiner.
- Fill the upcoming positions as those personnel retire.
- Vacate the HR Director, EMS Trainer, PIO, IS Director, Long-Range Planner, Public Educator, Hazmat Inspector, and the Finance Officer. We feel these responsibilities are something that the new Fire Chief and remaining staff will be able to absorb.
 - As indicated by the City Manager we are to lower our personnel costs to a more sustainable percentage rate, that being 85%. This initiative will allow our department to reduce our personnel to 121 and an overall payroll percentage to 86% of our budget, thus coming closer to the directive provided by the City Manager.
 - The filling of the vacant Plans Examiner will also allow for the Life Safety Division to have an enhanced turnaround time on plans reviews.
 - The reduction of our EMS trainer, we can provide web training at a cost of \$11,400 annually and \$10,000 to the County EMS agency for hands-on mandatory skills training totaling \$21,400.
- The expected savings through the elimination of (8) overall positions, two of those not having been filled from the previous hiring freeze provides us with a \$750,029 savings plus the 3% increase, \$360,191, to our budget, brings a total increase to our budget of \$1,110,220. This increase is anticipated to be used in the following manner:
 - Purchase (1) new engine at \$400,000 and the oldest existing engine will replace the worst of the reserves engines.

- Refurbish the remaining reserve engine for an amount of \$170,000. This will allow for this reserve to remain in reserve for an additional five years.
- With there being no station on the west side and until the monies can be established for the new land and building and automatic aid agreement will be established with the neighboring agency to assist us until we can establish a fire station in that region. We have already agreed in principle with this neighboring agency at this point and there will be no additional costs associated with this agreement.
- Replace (1) Rescue at \$85,000 and the oldest existing rescue will replace the reserve rescue since it has reached its years of service life.

Solutions tomorrow:

- The remaining \$433,820 will be placed into the following:
 - \$216,910 in the annual replacement contribution for a new 105’ aerial ladder.
 - \$216,910 to be placed into a new fire station fund for the newly annexed region.
- In addition, according to sales and property tax revenues we are expecting a 3% percent increase each year over the next five years allowing for further funding to replacing apparatus and the addition of the station in the newly annexed area to the west.

Total savings from 2013-2014: \$750,029.

Total increase from 3% increase after personnel reduction: \$360,191.

Total overall increase to budget: \$1,110,220.

Overall Payroll Budget (with adjustments)

POSITION TITLE	ANNUAL SALARY	FULL COST	NUMBER OF FTEs BY ASSIGNMENT 2014				TOTAL FTEs	TOTAL COST
			CHIEF'S OFFICE	OPERATIONS DIVISION	LIFE SAFETY DIVISION	ADMINISTRATION DIVISION		
Fire Chief	\$105,000	\$134,400	1				1	\$134,400
Division Chief	\$92,520	\$118,426		1	1		3	\$355,277
Battalion Chief	\$87,380	\$111,846		3			3	\$335,539
Company Officer	\$76,500	\$97,920		21			21	\$2,056,320
Driver/Operator	\$61,200	\$78,336		21			21	\$1,645,056
Firefighter	\$56,100	\$71,808		54			54	\$3,877,632
Paramedic	\$61,200	\$78,336		9			9	\$705,024
Fleet/Facilities Off.	\$77,100	\$98,688				1	1	\$98,688
Plans Examiner	\$61,680	\$78,950				1	1	\$78,950
Institutions Inspector	\$56,540	\$72,371				1	1	\$72,371
Admin. Assistant	\$41,120	\$52,634	1	1	1		4	\$210,534
Training Officer	\$77,100	\$98,688		1			1	\$98,688
Training Chief	\$87,380	\$111,846		1			1	\$111,846
Janitor	\$35,980	\$46,054				1	1	\$46,054
TOTAL SALARY			2	112	4	3	121	\$9,826,381
FLSA Overtime				\$400,000				\$400,000
Overtime				\$150,000	\$12,000	\$5,000		\$167,000
TOTAL OVERTIME				\$550,000	\$12,000	\$5,000		\$567,000
TOTAL BUDGET								\$10,393,381

Overall Departmental Equipment Budget (with adjustments)

TYPE OF APPARATUS OR EQUIPMENT	AVERAGE REMAINING LIFE yrs.	NUMBER IN SERVICE	STATUS FRONT LINE/RESERVE	ANNUAL AVERAGE O & M PER UNIT	ANNUAL REPLACEMENT CONTRIBUTION	TOTAL ANNUAL COST ALL UNITS	REPLACEMENT PURCHASE PRICE
FLEET							
Type I Engine	7	6	FL	\$12,000		\$72,000	\$400,000
Type I Engine	0	2	R	\$12,000	\$570,000	\$1,164,000	\$400,000
105' Aerial Ladder	9	1	FL	\$27,500		\$27,500	\$750,000
105' Aerial Ladder	1	1	R	\$32,500	\$216,910	\$249,410	\$750,000
EMS/Rescue	2	1	FL	\$7,500		\$7,500	\$85,000
EMS/Rescue	0	1	R	\$7,500	\$85,000	\$92,500	\$85,000
Command Vehicle	4	4	FL	\$2,200		\$8,800	\$30,000
Staff Vehicle	3	5	FL	\$1,750		\$8,750	\$25,000
TOTAL FLEET COSTS						\$1,630,460	
EQUIPMENT							
SCBAs	8	35	FL	\$500	\$550	\$36,750	\$5,500
SCBAs	8	10	R	\$500	\$550	\$10,500	\$5,500
PPE - Turnouts, etc	4	120	FL	\$25	\$400	\$51,000	\$2,000
HYDRAULIC TOOLS	6	8	FL	\$75	\$1,500	\$12,600	\$15,000
HAND TOOLS	8	12	FL	\$0	\$1,500	\$18,000	\$1,500
VENTILATION FANS	3	3	FL	\$15	\$300	\$945	\$1,200
RADIOS PORTABLE	3	45	FL	\$100	\$300	\$18,000	\$1,500
RADIOS MOBIL	3	22	FL	\$100	\$300	\$8,800	\$3,000
HOSE - COMPLETE UNIT	6	8	FL	\$300	\$600	\$7,200	\$6,000
NOZZLES/APPLIANCES	6	8	FL	\$150	\$220	\$2,960	\$2,500
12 LEAD MONITOR	6	2	FL	\$450	\$1,200	\$3,300	\$12,000
OTHER EMS EQUIP	6	10	FL	\$450	\$1,750	\$22,000	\$20,000
TOTAL OPERATIONS EQUIPMENT COSTS						\$192,055	
EXPENDIBLE SUPPLIES							
EMS SUPPLIES	N/A	N/A	N/A	N/A	N/A	\$25,000	
MISC. SUPPLIES	N/A	N/A	N/A	N/A	N/A	\$15,000	
TOTAL SUPPLY COSTS						\$40,000	
TOTAL APPARATUS COSTS						\$1,862,515	

2014 CCFD EXPENSES	
Staffing	\$10,393,381
Fleet Cost	\$188,550
Expendable Supplies	\$40,000
Operations Equipment	\$192,055
Facilities Replacement Contribution	\$254,300
Facility Equipment	\$43,070
Fund Transfers	\$145,000
Total 2013 Costs	\$11,256,356

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Western Annexation Plan

Situation

The newly annexed western area of the City of Central has seen a considerable amount of development from new residential construction to commercial properties. This new area of development is in its infant stage and the city will not see any tax revenues too adequately support public services in this area this next budget year.

As with the growth the city is experiencing our department continues to see increases in calls for service each year. Compared to 2012 we experienced a 22% increase in total calls for service. We expect this pattern will continue as we have seen a pattern of increased calls for service for the past five years. Our department recognizes the annexation as part of this increase of call volume.

Problem

Currently CCFD has six fire stations with Fire Station 6 covering the new area. Station 6 is approximately five miles away and the average response from this station is well over nine (9) minutes. The county ambulance average response time is over 15 minutes away.

The number of emergency calls continues to rise. With each call the difference in a 3-5 minute response and a nine (9) minute response could mean life or death or the difference in saving a family's home. The calls in this area have historically had poor outcomes largely due to the extended response times into this area, any response over five minutes for any department, is simply unacceptable. Not being able to provide adequate response looks poorly upon the department, the city and all associated elected officials. Furthermore, not only does this reflect poorly upon our city, it has adverse effects on ISO ratings which could ultimately create an increase in our newly annexed tax payer's insurance premiums. With that, we must make every effort to provide the necessary service requirements in order to meet the ever-increasing needs of our growing community.

Solution

Once again we have encountered another busy year for CCFD. As previously noted, our City and County continues to experience rapid growth in both land area and population. With the commitment of our Mayor and City Council to provide adequate fire and EMS coverage to the new annexed areas, the CCFD proposes the following solution. We believe that a multi-step approach is the best course of action. The first step in this process would be the establishment of an Automatic Aid agreement with the Neighbor Fire Department (NFD) agency to the cities west. Under our current county fire chief's association agreements, we have mutual-aid agreements in place and some automatic-aid in various regions. This will allow for a no cost immediate solution to providing fire and EMS services to the annexed areas. This is most important in providing the needed emergency services right away. However, this agreement is

merely a simple short term fix, not a long term solution. Automatic Aid means we would respond into other areas without shared cost of fleet maintenance, EMS supplies, equipment use etc. This in the long-run would cost the City more.

The next step with this solution involves a larger view of the overall picture. As a result of the cities recent annexation to the west, the neighboring department has and will see a decrease in their ad valorem and sales tax revenue. While it is important for our city to grow in order to maintain the levels of services, quality of life, and to maintain our current tax rate, this reduction to the neighboring agency will cause an adverse effect to their agency, that being the closing of their fire station and lay-off of firefighters. It is inevitable we are going to need a fire station in this new region. Therefore, what is being proposed is the consolidation of their fire station, apparatus and addition of those firefighters that would be laid off from the NFD. This proposal would do several things; first it would provide the city a fire station without having to build a new one from the ground up that would ultimately require the purchase of land as well as the purchase of an apparatus, these two elements alone could cost the city some \$2.5 million dollars, furthermore it would allow us to hire already experienced firefighters that would lessen the amount of time required to train new firefighters, in-turn eliminating the cost of testing and recruiting of candidates for positions, and no cost of putting new recruits through a costly training academy. The expected costs to add the 12 positions we would need for the west station would be \$959,616.

We believe this plan would be in line with the mission of serving our community with the best possible service. Also, while we realize this is not a process that will happen overnight we believe a plan can be developed and implementable by the 2014/2015 budget year. Furthermore, the staff of CCFD feels this opportunity would create better services, enhance existing services, and create a safer environment for our firefighters with improved coordination and scene accountability.

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Appendices

Appendix A

Budget Players

While developing a budget there are four institutional roles, these roles consist of: the agency, the executive, the legislature, and the clientele. Each person that is a player of the budget falls into one of these roles. Below is a list of the major budget players and a short description of their role in the overall budget.

- Board Members
 - The Board Members are a governing board who was elected and appointed by the Mayor of the city. They direct and approve policies for the city. They are members of the governing body.
- Budget Team
 - The Budget Team is a team that is dedicated to the research and preparation of the upcoming budget. The Fire Chief appoints this team. This year the team for the Central City Fire Department consists of Paul Sims, Joshua Williams, and Kris Allen.
- Citizens
 - The Citizens are the fire departments ultimate customers. They hold the city administration responsible for appropriate and ethical budgeting and decision making.
- City Manager
 - The City Manager is ultimately responsible for all of the budget issues in that specific organization. He or she will work alongside the City Council to make and enforce budget policies that will be followed by all city departments.
- Department Heads
 - The Department Heads are individuals who are in charge of a specific department inside of the agency. These individuals will work with the finance officer to establish their specific needs and goals for the current and upcoming fiscal year.
- Finance Officer
 - The Finance officer is in charge of knowing how much funding is needed to complete the agency's goals. He or she will assist in compiling data for the budget and will work closely with the budget team and the department heads to ensure accurate execution of the current and future budget.
- Fire Chief
 - The Fire Chief is the top executive commanding officer in the fire department. He or she is equivalent to the CEO of a major organization. It is the Fire Chiefs ultimate responsibility to approve of and present the 2014 budget to the city administration.
- Mayor
 - The Mayor is the highest-ranking officer in a local government. He or she has the ultimate approval of the City Budget. The citizens of the city he or she will serve elect the Mayor.

Appendix B

Inputs/Outputs & Departmental Outcomes

This document provides an explanation using the Holistic System Theory of how inputs result in departmental outcomes.

Let's start by defining the Holistic System Theory (HST). HST according to our text book Thomas Lynch developed this theoretical foundation from "the work of Jesse Burkhead", stating "the assumed desirability of accountability in the public sector as well as an assumed chain of cause and effect within the system serve as the basis for HST" (Smith, p. 149). This cause and effect is a chain comprised of the input, the process, to the output with the results in an outcome.

Inputs are the elements that make up the system allowing it to run. Fire service inputs are what a department needs to work such as staffing, apparatus, equipment and the funding to provide them and the policies to direct them. This budget project is the foundation and the direction of the department. Our budget identifies the current inputs such as our operational budget is a little over \$11 million which provides a staffing level of 129, with 6 stations, one administration and one training facility. Our fleet consists of eight Type I Engines, two 105' Aerial Ladder Trucks, two EMS/Rescue apparatuses, four Command Vehicles, five Staff Vehicles and all the equipment to operate efficiently and effectively.

Efficiency and effectiveness is adjusted by managers and policy makers in the next part of the chain, the process. The process is where the performance of the input comes into play. These are all the tasks the staff and equipment perform. Tasks can include emergency calls for service, training, inspections, community outreach training, public safety programs and plan reviews; the list goes on and on. A department can take

each of these tasks and separate them into different groups or activities and analyze them when they are completed to produce products and or services called outputs.

Outputs, these are the products of the tasks or activities your department has completed. These outputs are typically tangible and countable. Traditionally in the fire service we identify our outputs in statistics such as the number of emergency calls a department responds to. With these responses they can be broken down and analyzed further such as the number of calls for each station, the different types of calls and the average time it took the department or even down to a particular unit to arrive on an emergency scene. Other areas the fire service monitors outputs is public education, for instance in our budget project the Life Safety division made 25,000 public education contacts which were the result of 265 Life Safety Talks. This brings us to the last part of HTS chain, the outcome.

The process produces an outcome, or how the activities have impacted the organization, community and or the environment. As I mentioned earlier with the Life Safety Talks, our mock department through the staff of the Life Safety Division and the process of going to schools and going out into the public produced 265 talks and reached 25,000 people. To show the outcome we would be able to identify with the number of talks compared to how those talks impacted saving lives or persevering property. In my own experience with our School Fire Safety program we conduct each October, we had a young boy in the targeted 3rd grade receive one of our programs and one month later his house caught fire and he remembered what he was taught in this program and got his family out with the ultimate outcome of saving his family's life. This is the outcomes as firefighters, public servants, public officials we need and want to see.

As a department or any organization using the Holistic System Theory is greatly beneficial. We need to identify our resources and means and what path we will take with our resources. Identify our activities (products or services) to provide the community and monitor them and be accountable for them by analyzing the outputs to ensure of proper outcomes.

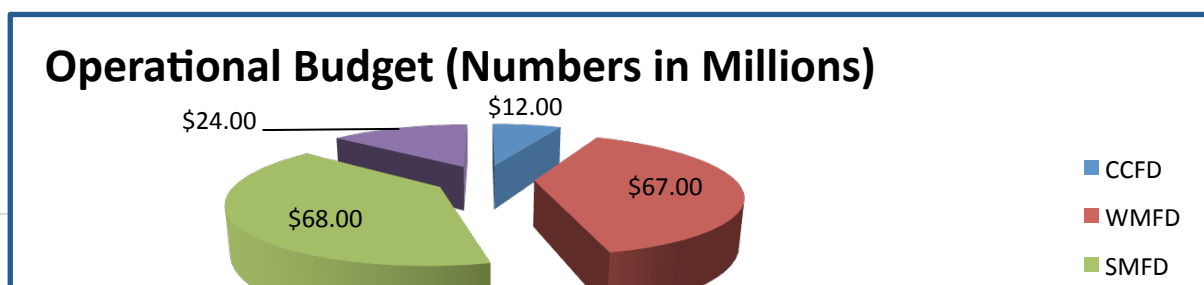
Work Cited

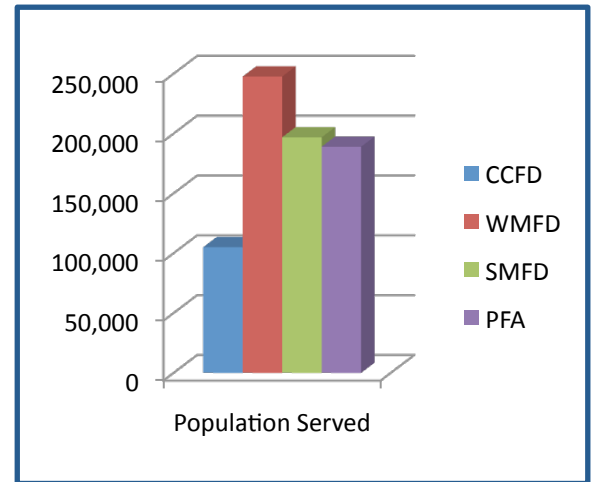
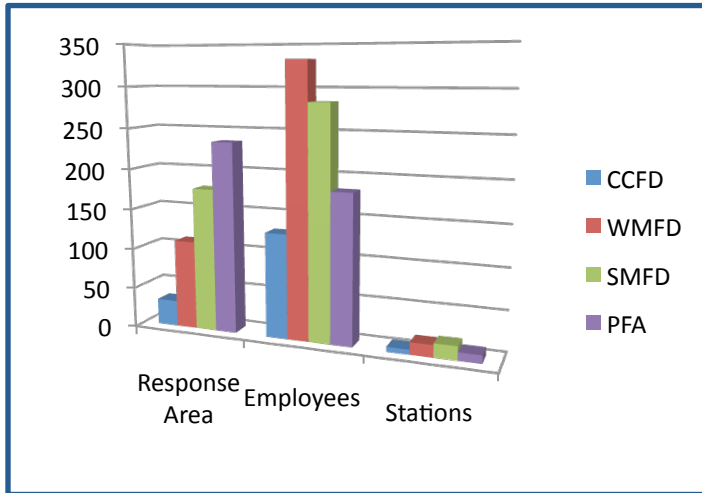
Smith, Robert. Lynch, Thomas. Public Budgeting in America. 5th ed. Pearson. 2004.

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Variables	Central City Fire Dept.	West Metro FPD	South Metro FRA	Poudre Fire Authority
Response Area	32 sq. Miles	110 sq. Miles	177.4 sq. Miles	235 sq. Miles
Population Served	105,000	247,648	196,879	189,000
FD Operational Budget	\$11,785,175.00	\$66,808,963.00	\$67,992,196.00	\$23,546,484.00
Number of Stations	6 Stations plus 1 Admin., 1 Training Facility	15 Stations, 1 Admin, 1 Apparatus Maintenance and 1 Training facility.	17 Stations	10 Full-time Stations, 3 Volunteer Stations, 1 Admin, 1 Training Facility, Fire Prevention Bureau
Dept. Type	Paid Full-time	Paid Full-time	Paid Full-time	Consolidated Combination Dept.
Number of employees	129	332	284	183 Full-time, 30 volunteers
Engines		15 Line	12 Line	10 Line 24 hrs/day
Ladder/Truck		3 line	5 Line	2- 24 hrs/day
Medic Units	0	9	9	0
HazMat	1	1	1	1
Rescue	2		2 Heavy 3 ARFF	
Brush Trucks	0		8	

Appendix C - Central City Fire Department Performance Comparison





Services Provided Comparison

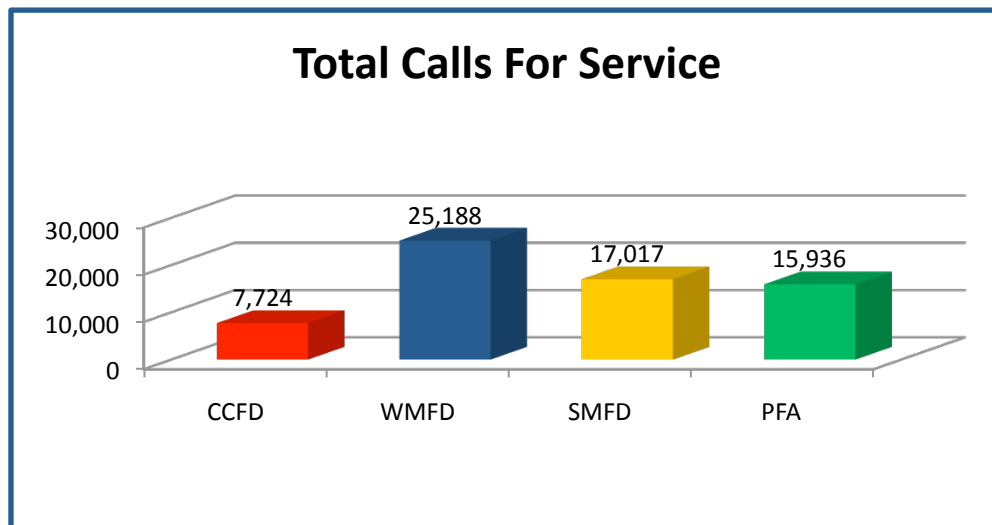
The Central City Fire Department (CCFD), West Metro Fire Protection District (WMFD), South Metro Fire Rescue Authority (SMFR) and Poudre Fire Authority (PFA) all provide multiple all hazard services for their respective response areas. These service include traditional fire suppression efforts, Emergency Medical Services (EMS), Hazardous Materials, Special Operations such as Technical Rescue and Wildland firefighting. Each department provides training, public safety and educational programs along with fire investigations, plan reviews, inspections and special hazard facilities for their communities.

Fire Response	Central City Fire Dept.	West Metro FPD	South Metro FRA	Poudre Fire Authority
Structural	XX	XX	XX	XX
Rescue	XX	XX	XX	XX
Wildland UWI	XX	XX	XX	XX
ARFF			XX	

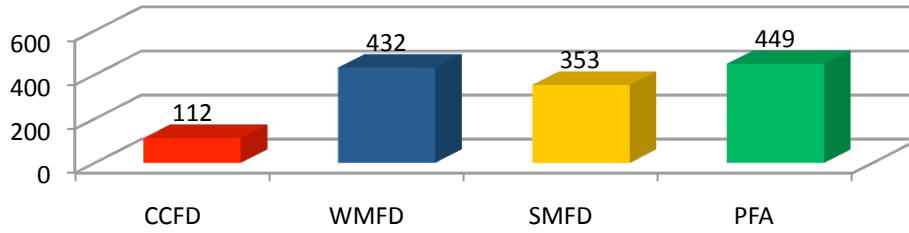
EMS	Central City Fire Dept.	West Metro FPD	South Metro FRA	Poudre Fire Authority
Basic Life Support	XX	XX	XX	XX
ALS	XX	XX	XX	XX
Transport	XX	XX	XX	XX
SWAT Medics	XX		XX	

Haz Mat/Technical Rescue	Central City Fire Dept.	West Metro FPD	South Metro FRA	Poudre Fire Authority
Dedicated HM Team	XX	XX	XX	XX
HM Cross-trained engine/truck staff	XX	XX	XX	XX
Confined Space	XX	XX	XX	XX
High/Angle	XX	XX	XX	XX
Swift Water	XX	XX	XX	XX
USAR	XX	XX	XX	XX

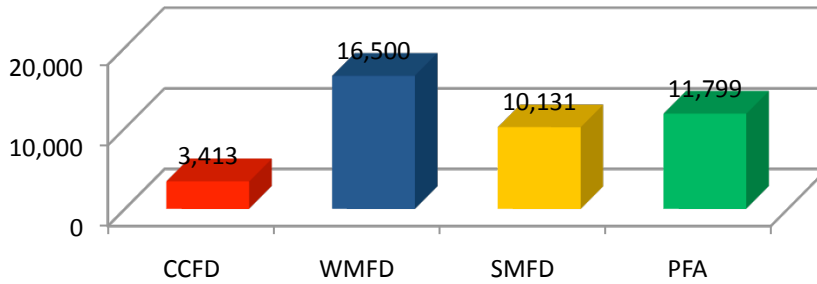
Public Safety/Prevention/Investigations	Central City Fire Dept.	West Metro FPD	South Metro FRA	Poudre Fire Authority
Dedicated Inspection Officers	X	XX	XX	XX
Arson Investigators	Task Force	XX	XX	XX
Public Education Officers	XX	XX	XX	XX
Public Educational Programs	XX	XX	XX	XX
Training	Central City Fire Dept.	West Metro FPD	South Metro FRA	Poudre Fire Authority
Training Facility	XX	XX	XX	XX
Avg Training Hours/firefighter	20 hours	150	156	285 FTE 119 Volunteer



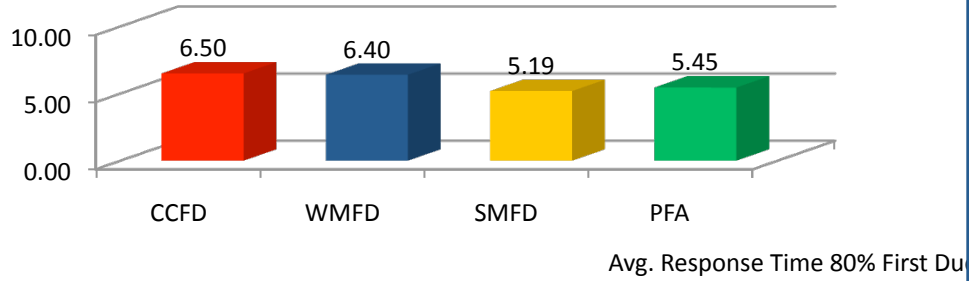
Fire Response



EMS Response



Avg. Response Time 80% First Due Unit



Life Safety

