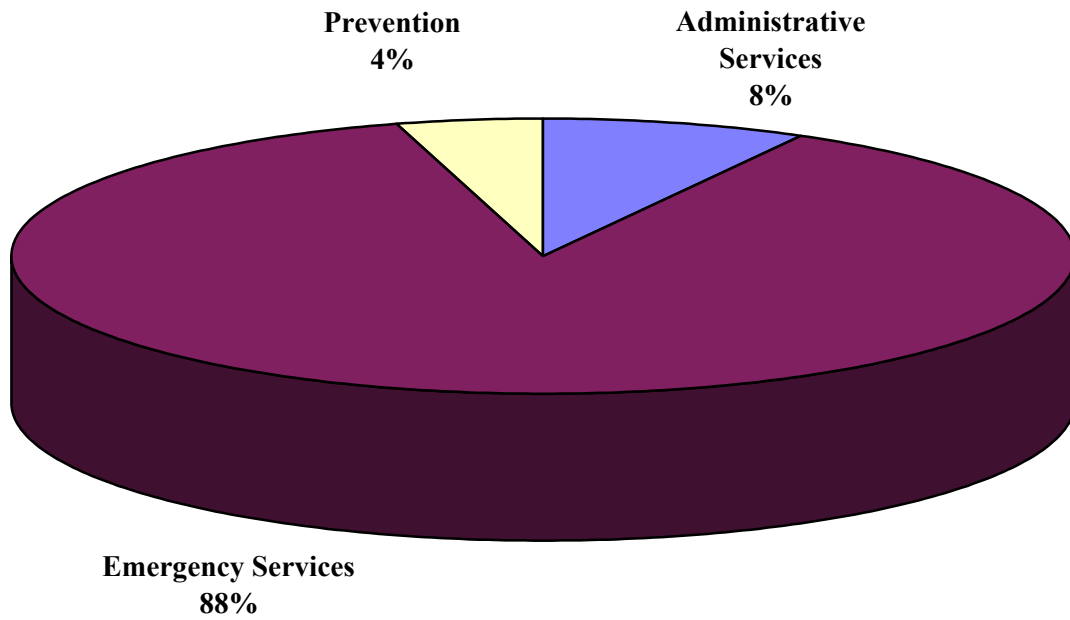


FIRE



2006 BUDGET
\$11,324,555



**2006-07 APPROVED BUDGET
FIRE**

	2004 ACTUAL	2005 APPROVED	2006 APPROVED	2007 PROPOSED
<u>BUDGET BY PROGRAM</u>				
ADMINISTRATIVE SERVICES				
General	\$ 562,209	\$ 551,589	\$ 563,436	\$ 572,290
Communication/Contracted Svcs	<u>333,980</u>	<u>345,051</u>	<u>350,700</u>	<u>357,415</u>
	896,189	896,640	914,136	929,705
EMERGENCY SERVICES				
General	8,858,335	8,906,120	9,166,799	9,308,474
Wildland Coordination	504,437	473,489	466,181.24	473,557
Specialty Teams	26,111	64,375	65,207	66,320
Training	<u>206,478</u>	<u>208,116</u>	<u>215,055</u>	<u>218,406</u>
	9,595,361	9,652,100	9,913,243	10,066,757
PREVENTION				
Prevention	<u>485,319</u>	<u>511,525</u>	<u>497,176</u>	<u>504,903</u>
	485,319	511,525	497,176	504,903
 TOTAL	 <u>\$ 10,976,868</u>	 <u>\$ 11,060,265</u>	 <u>\$ 11,324,555</u>	 <u>\$ 11,501,365</u>
<u>BUDGET BY CATEGORY</u>				
Personnel Expenses	\$ 9,553,399	\$ 9,686,625	\$ 9,936,179	\$ 10,085,222
Operating Expenses	844,699	735,594	743,947	758,826
Interdepartmental Charges	<u>578,771</u>	<u>638,046</u>	<u>644,429</u>	<u>657,318</u>
TOTAL	<u>\$ 10,976,868</u>	<u>\$ 11,060,265</u>	<u>\$ 11,324,555</u>	<u>\$ 11,501,365</u>
<u>BUDGET BY FUND</u>				
General	\$ 10,914,058	\$ 10,996,382	\$ 11,257,998	\$ 11,433,734
Open Space	<u>62,811</u>	<u>63,883</u>	<u>66,556</u>	<u>67,631</u>
TOTAL	<u>\$ 10,976,868</u>	<u>\$ 11,060,265</u>	<u>\$ 11,324,555</u>	<u>\$ 11,501,365</u>
<u>AUTHORIZED FTE's</u>				
Standard FTE's	108.33	111.33	111.33	111.33
Seasonal Temporary FTE's	<u>2.50</u>	<u>2.50</u>	<u>2.50</u>	<u>2.50</u>
TOTAL	<u>110.83</u>	<u>113.83</u>	<u>113.83</u>	<u>113.83</u>

2006-07 BUDGET FIRE DEPARTMENT

MISSION STATEMENT

The Boulder Fire Department strives to make Boulder a safe place to live, work and play. We reduce the human suffering caused by fires, accidents, sudden illness, hazardous material releases, or other disasters.

BUSINESS PLAN NARRATIVE

As part of the four-year strategic reduction plan for the General Fund, the Fire Department's budget was reduced approximately \$550,000. These reductions resulted in the loss of two FTEs, one in administrative support and the other in the Wildland Fire Division. In response, some administrative duties have been moved to the Battalion chiefs (shift supervisors) and other duties have been reallocated to remaining staff or are no longer accomplished. Duties of the Wildland Fire position have been reassigned to a remaining wildland staff member who can now handle the duties following completion of appropriate training. In addition, non-personnel (or operating) budget reductions have caused the Department to delay equipment replacement and postpone training opportunities for Department members. Eighty-two percent (82%) of the Fire Department's non-personnel budget is allocated to fixed costs that must be paid and over which the Department has no discretion. These include expenses such as utilities, communication/dispatch services, computer replacement, fleet replacement, training center expenses, and fleet repair/fuel costs. The remaining non-personnel budget is used to pay the day-to-day expenses of the Department. Due to the City's budget condition, no additional funding was provided over the past three years for these types of expenses. The result of continuing fixed expense increases without equivalent budget increases is a significant reduction in budget available to fund training necessary to maintain certifications and skills. Repairs and replacement of essential equipment has also been postponed.

All services currently provided by the Fire Department are essential and there is no plan to reallocate any resources at this time within the Department.

The Fire Department Master Plan update is underway and expected to be completed early in 2006. This will provide the basis for the Fire Department to develop both action and vision plans for this crucial City service.

GUIDING PRINCIPLES AND/OR INVESTMENT STRATEGY

- 1.) Essential Services** are those that directly provide for the health and safety of the people and property in the community. These services are not provided by another entity. These include response to emergencies within and around the City, and the support activities necessary to safely and efficiently mitigate those emergencies. Examples include; fire and emergency medical response, automobile, technical and water rescues, fire fighter training and fire safety inspections to comply with City and State regulations and ordinances. Replacement of aging fire vehicles is essential.
- 2.) Desirable Services** are those that enhance essential services or improve quality of life in the Boulder community. Examples include wildland fire mitigation and public safety education designed to reduce the demand for emergency responses.
- 3.) Discretionary Services** are those that serve limited special interest. Examples are funding of a regular fire apparatus replacement program and our smoke detector give away program funded through donations.

CITY COUNCIL GOALS

Transportation - Fire Department personnel make a practice of planning their routine trips in fire apparatus to accomplish multiple tasks during a single trip.

Affordable Housing - The Fire Department supports this Council goal by protecting the existing housing stock within the City through strategically placed fire stations.

Fire prevention and fire safety education programs conducted in City owned housing help reduce the number and severity of fires.

Environmental Sustainability -The Fire Department's hazardous materials response team is trained and equipped to contain and control releases of hazardous substances. Two particular priorities are protection of citizens and the containment of liquid releases before they enter waterways.

Economic Sustainability - Fire prevention safety inspections help local business owners understand the importance of good fire safety practices. Businesses that experience a fire take months to reopen and many never recover or resume operation resulting in lost tax revenue to the City.

Automatic fire sprinkler system regulations provide businesses with built-in fire protection to control or extinguish fires while they are small.

When fires do occur, fast response from strategically located fire stations many times helps minimize the damage from fire.

Community Sustainability - To thrive, a city must provide for the safety and well being of residents. People relocate from unsafe communities. The Fire Department provides services equally to all who live, work, visit or travel through the community. Safety education programs are designed to reach all segments of the community.

CHANGES TO BUDGET BETWEEN 2005 AND 2006 APPROVED BUDGETS

There were no changes to the Fire Department’s base budget between the 2005 and 2006 approved budgets.

PERFORMANCE MEASURES

	ACTUALS 2004	TARGET 2005	TARGET 2006	TARGET 2007
1. Percentage of emergency responses within six minutes. Target 90%	84%	90%	90%	90%
2. Number of fire fighters per 1000 population. Target less than 1.0	.92	<1.0	<1.0	<1.0
3. Percentage of all units dispatched to emergencies arrive on scene within 11 minutes.	Data Unavailable	11 minutes	11 minutes	11 minutes