

BUDGET RESOLUTION – DISCUSSION DRAFT

RESOLUTION OF THE BOARD OF DIRECTORS OF THE GOLDEN GATE FIRE PROTECTION DISTRICT

WHEREAS, the Golden Gate Fire Protection District of Jefferson County, State of Colorado (hereinafter referred to as the "District"), is a duly organized and existing quasi-municipal corporation and political subdivision of the State of Colorado, existing and operating under and by virtue of the Constitution and laws of the State of Colorado, including but not limited to Parts 1 through 16 of Article 1 of Title 32, C.R.S., as amended (the "Special District Act"); and

WHEREAS, the Board of Directors of the District has determined that the threat to community assets, personal property, and life warrants a change to the Golden Gate Fire Protection District Chief's hours and pay.

WHEREAS, the Board of Directors of the District has determined that the following Budgeted Line items have been or will be allocated to increase Chief Kociemba-Benson's compensation package to \$78,000 per year with an increase to 24 Hours Per Week.

1. 2023 Pay Roll Budget = \$38,656 will be allocated and dedicated to Chief Kociemba-Benson's pay
2. 2023 Timberline Training IGA = \$9,000 has been reallocated and dedicated to Chief Kociemba-Benson's pay
3. 2023 Administrator and Prevention Specialist Budget = \$15,840 will be reallocated and dedicated to Chief Kociemba-Benson's pay
4. 2023 Reserve Expenditure = \$14,504 will be allocated and dedicated to Chief Kociemba-Benson's pay

WHEREAS, the Board of Directors of the District has determined that the following job duties, milestones, targets, and additional District benefits will be observed and obtained by the District as a direct and/or indirect result of the efforts of Chief Kociemba-Benson's pay and hourly increase.

1. All items listed in the Administrator and Prevention Specialist job description
2. Funding: Grants – A minimum grant application rate of 4 grants per year with most grant applications being available in Q1 of each year. The focus for the remaining months in 2023 will be on researching and applying for opportunities that do not fall within the Q1 grant cycle such as the VFA (Volunteer Firefighter Assistance), El Polmar Foundation, and regional RETAC Grants.
3. Funding: Impact Fees – Create a comprehensive District Fee Schedule by December 31, 2023
4. Funding: Additional Sources / Savings: Identify and evaluate diversified funding avenues and Zero Balance Budgeting for current Budget Allocations to be incorporated with the 2024 Budget Cycle
5. Coverage: Focused in District Hours would range between 9:00AM – 4:00PM which covers the gap of time that most volunteer firefighters are not available.
6. Coverage: "Chute" times will be reduced to 3 minutes or less when the Chief is in District which will reduce overall response times during focused in District Hours.
7. Training: Additional in District Hours provides greater opportunity for training of firefighters outside of established departmental training hours.

8. Recruitment: 20% increase of overall GGFPD volunteer staff by end of Q2 2024.
9. Retention: No more than a 20% turn over 2023-2024
10. Strategic Goal: SWOT Analysis completed by December 31, 2023
11. Strategic Goal: 5 Year strategic plan completed by end of Q2 2024
12. Strategic Goal: District Policy Manual completed by end of Q2 2024
13. Communication Goal: Update, diversify, and engage outward facing communication outlets by end of 2023