

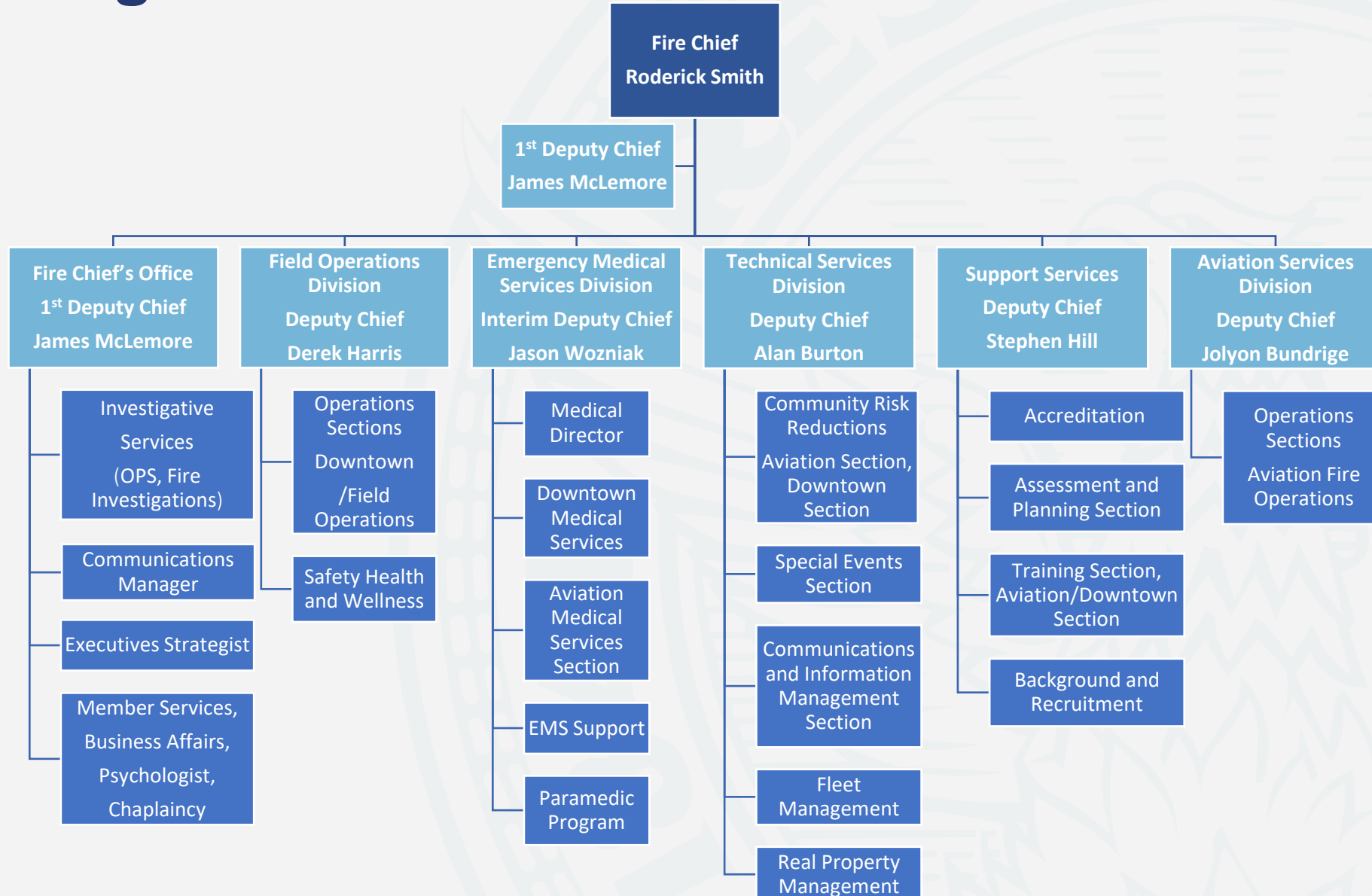


DEPARTMENT OF FIRE SERVICES

FY2025 PROPOSED BUDGET REVIEW

May 02, 2024

FY2025 Organizational Structure Chart



FY2025 Year in Review and Look Ahead



Accomplishments (FY24 and/or CY23)

- Fire Station 36 and EMS Station 37
- Fleet enhancement program
- Capital equipment
- Call reduction
- Joint Virtual Townhall Meetings



FY25 What's New and Improved

- Behavioral Health and Wellness Unit
- Community Risk Reduction
- Drone Program
- F.A.S.T (Fast Arriving Service Trucks) unit program
- Public Safety Facility



One Safe City

A City of
Opportunity
for All

A City Built for
The Future

Effective &
Ethical
Government

FY2025 Position Count By Fund (FTE)



Headcount				
Fund	Filled	Vacant		Total
		Funded	Unfunded	
General (1001)	797	46	111	954
Aviation (5501)	221	68	-	289
Total	1,018	114	111	1,243

Avg. Vacancy Rate (FY23):
16.99%

FY2025 Year Over Year Budget Trend

in Millions



Department of Fire Services			
Fund	FY2024 Adopted	FY2025 Proposed	% Variance
General Fund	109,089,866	118,309,056	8.45%
Aviation Fund	35,329,593	40,117,547	13.55%
Total	144,419,459	158,426,603	22.00%

FY2025 Proposed Budget and Year over Year Trend (General Fund)



Expenditures and Appropriations	FY24 Adopted	FY25 Proposed	Variance
Salaries, Regular (Full Time + Extra Help)	5,264,424	7,534,294	2,269,870
Salaries, Sworn (Full Time + Extra Help)	47,860,210	48,548,351	688,141
Overtime	7,300,404	6,519,060	(781,344)
Benefits (Group Health, Retirement, and Other)	33,636,062	34,282,211	646,149
TOTAL PERSONNEL	\$94,061,100	\$96,883,916	\$2,822,816
Purchased / Contracted Services	5,005,711	4,134,370	(871,341)
Supplies	2,933,474	3,743,473	809,999
Capital Outlays	15,624	15,624	0
Interfund / Interdepartmental Charges	3,846,769	3,371,708	(475,061)
Other Costs	2,070	2,070	0
Other Financing Uses	3,225,118	10,157,895	6,932,777
TOTAL OTHER EXPENSES	\$15,028,766	\$21,425,140	\$6,396,374
TOTAL PERSONNEL AND OTHER EXPENSES	\$109,089,866	\$118,309,056	\$9,219,190

- Salaries Regular-increase related to funded vacant positions and out of class pay adjustments.
- Overtime-decrease due to anticipated vacancy decrease and departmental right-sizing.
- Supplies increase related to anticipated cost for EMS and Fire Station initiatives.
- Other Financing Uses increase related to lease adjustments for Apparatuses and Equipment.



Q & A



THANK
YOU





APPENDIX

FY2025 Position Count By Office (FTE)



Full-Time Equivalent by Office									
Office	General Fund			Other Operating Funds			Total Operating Funds		
	FY24	FY25	YOY Variance	FY24	FY25	YOY Variance	FY24	FY25	YOY Variance
Fire Service Administration	44.00	52.00	8.00	30.00	26.00	(4.00)	74.00	78.00	4.00
Office Of Fire Service Operations	851.33	867.00	15.67	227.00	230.00	3.00	1,078.33	1,097.00	18.67
Office Of Fire Technical Services	55.00	65.00	10.00	3.00	2.00	(1.00)	58.00	67.00	9.00
Office Of Fire Administration	1.00	1.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00
Total	951.33	985.00	33.67	230.00	232.00	2.00	1,136.33	1,164.00	27.67

FY2025 Budget Changes By Office



Budget Changes by Office									
Office	General Fund			Other Operating Funds			Total Operating Funds		
	FY24	FY25	YOY Variance	FY24	FY25	YOY Variance	FY24	FY25	YOY Variance
Fire Service Administration	12,521,573	9,206,744	(3,314,829)	3,143,855	6,144,218	3,000,363	15,665,428	15,350,962	(314,466)
Office Of Fire Service Operations	86,655,122	91,825,503	5,170,381	32,185,738	33,748,148	1,562,410	118,840,860	125,573,651	6,732,791
Office Of Fire Technical Services	5,706,839	7,686,576	1,979,737	-	225,181	225,181	5,706,839	7,911,757	2,204,918
Office Of Fire Administration	4,206,332	9,590,233	5,383,901	-	-	-	4,206,332	9,590,233	5,383,901
Total	109,089,866	118,309,056	9,219,190	35,329,593	40,117,547	4,787,954	144,419,459	158,426,603	14,007,144